The Enrollment Management plan involves significant data/data summaries. This report is a summary of the multiple data points and contains recommendations for action based upon evidence. The larger compilation of data is available in the Institutional Effectiveness office (formerly known as Research and Planning). This report is generated using transparent methods and collegial dialogue. It is the intent of this document to help guide the college planning process.

Executive Summary (more detail is provided in sections II, III, and IV):
L.A.C.C.D. recommended the college FTES allocation for 2012-2013 be: 6,445. There is currently a contingency plan for a 1.52% cut (6,347); and 5% cut (6,123). The implication of this allocation is reduction as our current FTES is 7,336. This represents a loss of $1.2 million to $1.8 million in allocation to the college for the 2012-13 academic year.

There are two external forces which will reduce our FTES that will be forth coming in 2012-13: an audit of course sections identified as TBA, and repeatability “caps” was done and as a District, need to come into stricter compliance. Between the re-coding of TBA to positive attendance (or WSCH as appropriate) and the capping on repeats, we anticipate it will impact the following disciplines: CAOT, P.E., Art, Music, English, and Math. The impact on English and Math (approximately 500 seats) will be mitigated by having a high number of students in need of English and Math courses (as identified in the Matriculation Course Availability Report) so FTES will not likely be lost as a result. However, the combined loss of FTES for CAOT, P.E., and in the Fine Arts areas are expected to be around 100 FTES (see section IV for details).

Since 2008, expenditures in Academic Affairs have continued to increase despite the economic recession which began in 2009, reflecting a pattern of unplanned growth. While enrollment demand is high due to the recession and the influence of CSU/UC turn-aways, there has not been growth funding. In fact, the contrary: budget cuts have forced course offerings to be more efficient. Unfortunately, few of the academic departments reflect the monetary cuts imposed by the District (see section II and the Cluster Expenditure Report for details). Coupled with the inception of new programs implemented without new funding over the past 3-5 years, there is budgetary misalignment.

Educational Goals of our students: 40% Transfer; 28% CTE; Gen Ed 10%; other/undec 19%.

The top 3 majors (based on graduation rates) at the college include: Liberal Arts (344), Nursing (99), and Child Development (23).
Recent efforts to categorize our students by major code has revealed a coding issue within the District. In several committee meetings, the discussion of declaring majors led to an investigation and further resolution that the coding of majors, once declared by students, does not “carry over” into the next semester. Therefore, measuring majors is incomplete. Most all of our students are “Undecided” in the system, yet many believe they have declared a major. Several key campus committee members have carried this information forward in hopes of getting District resolution to the coding component. In discussions with Counseling faculty, the majority of our students at the college (guesstimate: 3 out of every 5) are pursuing the pre-requisites to get into the Nursing program. This is reflected in our demand and enrollment patterns: Chem, Bio, Anatomy/Phys, Micro, Psy (including general Psy and Human Development), and Soc.

New programs established without a budget: Culinary Arts (in 2006; and doubled in size by 2009); Film (2010); and Tutoring (2010). (This information comes from section II and the Cluster Report). Additionally, the college moved 3 programs completely online in 2009 (AJ, Fire Tech, Liberal Studies), which require having all student services available to students virtually. The cost of Etudes (lms/cms) platform is increasing, and the college is limited to a given number of Etudes “sites” as a result of our subscription level. If online sections are to grow, consideration needs to be given as to the expense of the learning platform and whether migration to another platform is economically feasible (union contract).

I. RECOMMENDATIONS FOR ACTION

Enrollment patterns have identified decline in the following disciplines and consideration should be given to reduction of sections/suspension of offerings: International Business, Real Estate, Photography, Service Learning.

In examining the part-time to full-time ratios in conjunction with FTE generated, there are 3 disciplines identified which should be considered for hourly reduction: CAOT, Arch, Real Estate.

Courses with Low Retention/low enrollment have identified and the AtD Data Team recommends that the Assessment Committee review SLOs for each of the courses to see where student learning is being compromised and interventions created to enhance success. Additionally, the connection between lecture/lab classes and the structure of the lab classes examined to encourage student attendance. These courses include: AJ 8, Bus 38, Co Tech 35 & Co Tech 60, Dev Com 37Z, Eng Tek 49, English 203 & 218, Geog 1, Hist 6, Nursing 364, Span 101 (lab).

Additionally, there are courses with consistently near or below 20 students per course: ESL, English ESL, Speech ESL, Environmental Design, Computer Tech, and Electronics.

Enrollment patterns have identified demand for the following courses and consideration should be given to increasing sections/offerings of the following courses:
Math 100 & 123A, Engl 28 & 101, History 11, Health 11, P.E. 690, Pol Sci 1, Psych 1, Pol Sci 1, Soc 1, Speech 101, Stat 1, Anatomy 1, Micro 20, Physiology 1

FON considerations with the looming budget cuts: as a result of hourly reductions, the ratio of part-time to full-time faculty will gain slightly but likely not enough to reduce our FON. Currently the FON set for Harbor is 7. The following disciplines possess a ratio of full-time to part-time (and FTES generated) which should warrant consideration for faculty hiring: Business, Psychology, Sociology, English, Math, Chemistry, Bio/Micro, Health/PE.

As mentioned previously, the repeatability cap will have an impact on Math/English enrollment. During 2012-13, we will see the extent to which this will impact enrollment/demand.

In examining the Academic Affairs Cluster Financial Report (2006-2011), nearly every discipline has increased in hourly expenditures despite budget cuts. In few areas this was offset by full-time faculty hiring; however in a few particular instances, full-time faculty were hired without a reduction to hourly. The inflation of the hourly expenditures is not in sync with step-increase/cost of living, reflecting unplanned growth. When comparing the costs of instruction from 2006 to 2011, there are areas which have more than doubled in expense despite the budget cuts of 5% which have taken place each year since 2009). A recommended approach to take to correct the proliferation of sections would be to “roll back” course offerings to the schedule of 2005-06. Section counts and combined sections need to be more carefully monitored. For additional information see Section II and the Academic Affairs Cluster report for detailed information.
II. What are the directional goals for the academic departments as outlined in the Educational Master Plan? (departments identified for growth/decline/remain same).

D.O. FTES Allocation data: 7,336. Plans for 2012-13 include basing of 6,445; with contingency plans for 1.52% cut = 6,347; 5% cut = 6,123.

EMP: In 2006, goal was to achieve 12,000 students by 2010. Currently at 10,500 with expectation of decline due to school age demographic shifts.

SCAN & Additional Analysis: While this is stated in the EMP, the economy is still in recovery and there have been enrollment caps put in place by the UC and CSU systems which have turned UC/CSU aspiring students away with Harbor as an option. Enrollment has exceeded the 2% growth (D.O. target) for the past 2 years; however, it has been through efficiency as sections have been cut at 5% per year.

EMP: Strategic directions include: embedding essential skills into curriculum. Becoming the leading job (CTE) retraining center. Technology destination. Balanced approach to all offerings. Meetings needs of older/younger students. Virtual college to serve national and international students.

Course Availability report (Matriculation) & AtD Data: Need to increase sections of English, Math and ESL in order for students to progress through Basic Skills. Need to decrease sections of second-level English and Math due to underutilization. Anticipate an increase in sections of PD as a possible AtD intervention strategy.

Factbook (p. 6)—28% of students are non-native speakers of English (however, 84% of students indicate English as their primary language p. 11).

Ed Goals: CTE/Voc = 28%, Transfer 40%, Gen Ed 10%, unknown/undec 19%

Factbook (p.1): leading majors—Liberal Arts (344); Nursing (99); Child Development (23)

Factbook: Most students are part-time with 1/3 of student population taking less than 6 units; 1/3 taking 6-11.5; the remaining being full-time students. Full time students more likely to be traditional age/younger students.

Course Schedule Analysis:
Where enrollment has growth/decline taken place (whether planned or not)

Factbook:
Accounting: up (nearly doubled in 2 years)
Business: up
Finance: up (doubled in 2 years)
IB: decline
Real Estate: decline
Dev Comm: decline (yet demand has increased)
Architecture: up (by 1/3)
Art: up (by 20%)
Cinema: up (tripled in 2 years)
Photography: decline
Speech: up
TV: NEW in 2010
Health: up
Physical Education: up (30% increase)
Child Development: slightly up
Culinary Arts: up (doubled from 2009; new in 2006)
Geography: up (~30%)
Administration of Justice: up (nearly doubled in 2 years)
Anthropology: up
Education: decline over time (only one course?)
Fire Tech: up (doubled in 2 years)
History: up
Personal Development: up
Political Science: up (nearly doubled in 2 years)
Psychology: up
Service Learning: decline
Sociology: up
Statistics: up (doubled in 2 years)
Tutoring: NEW in 2010

Factbook: Enrollment growth/decline by Division
Business: up 30%
Health Sciences (Nursing): decline by 30%
HFA: up 20%
P.E.: up 30%
SFCS: up 20%
SBS: up 20%

Courses with enrollment Patterns Indicating high demand (ESC/BW reports):
Math 100
English 28
English 101
History 11
Health 11
Math 123A
Phys Ed 690
Pol Sci 1
Psych 1
Soc 1
Speech 101
Stat 1
Anatomy 1
Micro 20
Physiology 1

Courses with Low Retention/Low Enrollment (ESC/BW reports):
*CAOT series: 47, 9, 7, 21, 23, 61, 2
*185/285/385 Indep Studies courses (CAOT, Hist, ARC, Art, Nurs, Pol Sci)
AJ 008
Bus 10 (has been archived as of Fall 2011)
Bus 38
Co Tech 35 & Co Tech 60
Dev Com 37Z (lab)
Eng Tek 049
English 203
English 218
Geog 1
Hist 006
Nursing 364
Spanish 101 (lab)

Recommendations from AtD Data Team re: low enrmt/retention courses:
1. Assessment Committee review SLOs for each of the listed classes above
2. Examine the connections between lecture/lab classes and the structure of lab offering to encourage student attendance.

Econ Devmt: The following programs are new grants so they cannot yet be quantified in terms of their impact on course offerings. However, it should be noted that the grants include the expectation of institutionalization in the future:
1. Digital Arts Academy will impact Art areas.
2. Urban Teacher Pathway will impact the Liberal Studies areas (Art, History, Psychology, etc).
3. Process Plant Technology/Water Treatment program continue to be a demand as local industries grow in the area. It will impact demand for Science (particularly Chemistry) courses.
4. HSI/Stem grant will impact math, science, technology areas as well.
5. Surgical Tech program (5 year grant beginning 2011) needs to be planned for institutionalization at end of grant cycle. Will be offered through Contract Ed in the initial phases of the grant.
6. Medical Billing will be offered through Community Services (Extension).

Factbook: International student enrollment decreased between 2009 and 2010. Although Academic Affairs has discussed increasing International Students, there has not been a formalized recruitment plan initialized. The top 3 countries from which we have students are Japan (decreasing); Korea (increasing); and Philippines (steady). Average number of International students is 90 over the past 5 years.
Factbook/ESC: Online classes have increased; demand for online classes continues to be strong. In 2006, 36 courses offered online; In 2010, 87 courses. Retention has remained around 80% with successful completion ~59%. Of our online population, ~44% are completely online. 48% of our online students are over the age of 25. 37% are between 20-24. Growth in enrollment has occurred in every online course offered.

Efficiency Factbook, p. 52:

Business—increased 15.3 to 20.4
Communications—increased 14.7 to 15.1 (with Speech moving to HFA)
Coop—decreased 15.0 to 13.5
Counseling—increased from 20.5 to 21.2; notable increase 2007 (12.8)
HFA—increase 17.6 to 20.4
Library—increased 10.6 to 14.3; notable increase 2007 (6.6)
PE—increase 21.1 to 33.2; notable increase 2007 (14.1)
Pace—decrease 21.1 to 19.3; notable increase 2007 (14.1)

Efficiency FTEF/FTES (see. p. 60-102 for each division and detail):
Highlighting only areas where consideration should be placed (State Target for WSCH is 525):

Business Reg .8; Hourly 2.7; WSCH 682 (FTES 78.9 ) Consider for STAFFING
Psychology Reg 1.0; Hourly 4.0; WSCH 817 (FTES 130.7) Consider for STAFFING
Sociology Reg 2.0; Hourly 1.8; WSCH 927 (FTES 117.5) Consider for STAFFING
English Reg. 5.2 ; Hourly 14.3; WSCH 426 (FTES 277.3) Consider for STAFFING*

**WSCH is lower than state target however, union contract limits enrollment**

Math Reg. 4.5; Hourly 10.6; WSCH 715 (FTES 360.2) Consider for STAFFING*
Chemistry Reg 1.7; Hourly 1.1; WSCH 792 (FTES 76.1) Consider for STAFFING
Microbiology Reg. .8; Hourly .7; WSCH 819 (FTES 41.8)—take into account with Biology as same minimum quals to teach both subjects: Bio Reg .9; Hourly 2.1; WSCH 542 (FTES 54.3)

CAOT Reg. 1.0; Hourly 1.5; WSCH 486 (FTES 41.1 ) Consider reducing sections
Architecture Reg 1.5; Hourly 2.2; WSCH 457 (FTES 15.2) Consider reducing sections
Real Estate Hourly .8; WSCH 405 (FTES 10.8) Consider Commtty Ser/Exten

Health/P.E. Reg. 2.0; Hourly 10.3; WSCH 2200+ (FTES ~324)

NOTE: TBA HOURS Audit by District Office: may have implications for CAOT, PE, and possibly Fine Arts if courses have been taught as "arranged" versus in a scheduled pattern. D.O. has recently been audited and many of the courses which have been offered as Positive Attendance were coded as WSCH; anticipate losing some of our FTES as a result of this audit. Also anticipate the Change in Title 5 repeat rule to impact the FTES in this discipline. Report provided by District does not break it out by discipline so unclear as to the amount of impact expected.
Average Class size Factbook, p. 54
Consistently near or below 20:
- ESL, English ESL, Speech/ESL; Environmental Design; Computer Tech; Electronics;
- Between 20-30:
  - CAOT, C.I.S., International Business, Management Marketing, Real Estate;
  - French; Journalism; Architecture; Library (notable in 2007: 11.3 now 28.6)
- Music
- Engineering Technology, Physics
- PACE: AJ, Art, Economics,
Eye catchers:
- PD average class size on p. 54 of Factbook—2010=42.3; 2006=20.4
- Drafting average class size on p. 55 of Factbook—2010= 72.2; 2006=14
- PACE: Stats average class size on p. 56 of Factbook—2010=118; 2006=49

Note:
Nursing clinical not included in analysis (BRN compliance determines class size)

A.A. Cluster Financial Report and Analysis:
Are there department instructional overruns?
Architecture: A second full-time faculty member was hired; hourly sections should then have been reduced, however, were not. Hourly sections should be reduced. There is also fluctuation in the line item for full-time; which seems inconsistent as the replacement FT hire was immediately following a retirement. See cluster report:
Art: There is deviation in the Full-time line item which should be examined. Hourly sections have increased in cost rather than decreased.
Humanities: Cost of hourly instructors doubled from Fall 05-06 to Fall 06-07; and have continued to increase (more than double from 04-05 to now). Spring to Spring cost of hourly instructors has also increased. It is now double what it was in 04-05 to now.
Music: Fall to fall semesters have also shown increase in cost of hourly. There has not been a decrease in cost of full-time faculty despite retirements.
Theatre: There is a deviation in the Full-time line item which should be examined. Hourly costs have increased significantly despite the hiring of a replacement full-time faculty member. (hourly 05-06 $11,201; 10-11 $49,691)
Biology: costs continue to increase for hourly each year. Fall 05-06 $55,576; 10-11 $153,645. Spring 05-06 $89,622; 10-11 $134,477.
Culinary Arts: program was not planned into the Budget following institutionalization of the grant funded period. Costs are significantly human resources and have more than doubled in a 3 year period. (starting 07-08 $172,827; 10-11 $387,756)
Business: Increasing in hourly every year with the exception of Spring semesters. (includes Business, Bus Data Proc).
Computer Science: has doubled in Hourly costs from 05-06 $76,073; 10-11 $156,257
P.E.: Hourly has increased; full-time has decreased. Inconsistent expenditure pattern would need more data to clarify.
Dev Comm: Has decreased in expenditures over time, yet demand for Dev Comm has been demonstrated through Course Availability report.
English: Has increased.
Foreign Language: Has increased.
Sociology: Has increased in both regular and hourly expenditures. (With hourly nearly doubling in 5 years).
Psychology: Has increased in both regular and hourly expenditures. (With hourly nearly doubling in 5 years).
Political Science: Has increased in hourly expenditures; nearly doubling in 5 years.
History: Has recently had a new Regular hire, so the cost increased as would have been expected; however, hourly costs have not reduced, and reflect an increase as well.
Fire Science: doubled in cost of fall hourly from 0910-1011. Increased significantly in Spring as well.
Administration of Justice: Increased in hourly instruction, reflecting a near doubling in expense of the dept. in 5 years.
Physics: has had a significant increase in hourly expense in the past 3 years; however, it balances out the decrease in expense of Regular.
Math: increased significantly in hourly expenditures; however there is not a stable pattern of expenditures within the Division. It has fluctuated from $2.1 million in 0708 and 0809 to $1.6 million in 1011. (Starting point was $1.4 million in 0405).
Electronics: had a surge in hourly expenses in 0708 (which was nearly triple its expense the previous 3 years); The peak of hourly expenditures was during 0708. This area should be examined further.
Drafting: Regular faculty expenses have increased from $149,760 in 0405 to $185,490 in 1011. Recommend examining this expense as the growth is idiosyncratic to the step increases mandated contractually. (Instructor may have increased educational credentials which may explain the difference).

Summary of Areas of growth/expenses

- Business: Business
- Comm: Foreign Language, Dev Comm, English
- HFA: Arch., Art, Humanities, Music, Theatre
- Math: Drafting, Electronics, Math, Physics, Computer Science
- H/PE: PE
- Science/Family: Biology, Culinary Arts

Did an area reduce offerings due to course cancellations resulting in savings?
Yes. Nursing reflected a true reduction (nearly 30%).

ENVIRONMENTAL SCAN 2012:
Fastest growing occupations in our service area requiring an AA/AA degree: RNs, Medical Secretaries, Fitness Trainers, EMTs, Medical Records/Health info techs, paralegals/legal asst., legal secretaries, Computer Support Specialists, Computer Specialists (other), Life/physical/and social science technicians, and Arch/civil drafters. Note: Surgical techs is also an increasing area (and an area in which we have received a grant to develop).
Moderate/steady growing occupations in our service area: computer support specialists and environmental science/protection technicians.

Other growing occupations (slower growth), in our service area: Engineering techs, Industrial engineering techs, Electrical/electronic engineering tech, mechanical engineering techs, electrical/electronic repairers, electrical/electronic drafters, electrical and electronics installers and repairers/transportation equipment, electro-mechanical techs.
III. Summary of Information from Student Services.

A & R: How many applications are successfully processed with a resulting enrollment?
We are not able to capture the data needed about application to enrollment. The data reported back from the CCC Apply includes both first time applicants as well as students who have been out 2 or more semesters and have applied for re-admission. In June 2010- July 2011 academic year, approximately 16,500 applications for admission were processed. To-date (Jan. 11, 2012) for the 2011-2012 academic year, nearly 9,000 applications for admission have been processed. We are on track consistent with the previous year. There are 6 staff members in A&R who process the applications; applications are submitted online and staff complete the internal processing to finalize admissions.

CTE/Economic Development: Is there a targeted area for growth which could generate revenue (ie. International Student enrollment, contract education opportunities)? See above (Section II) discussion of future impact on course schedule management. Currently new grants in progress but the impact has yet to be felt in Student Services as grants are paying for learning coaches and some tutoring programs. Anticipate that the use of learning coaches in the grants will translate into a possible need for additional counseling staff in the future. Currently two grants with SFP full-time counselors are ending (Nursing and HTPA). Nursing SFP Counselor serves approximately 350 Nursing students; HTPA SFP College Counselor serves approximately 400 middle college high school students.
IV. What are the Economic factors from the State/D.O. which impact enrollment targets? (growth/reduction/remain same).

What would the cost be to grow? (faculty/staff/other resources needed)

Growth is not indicated in the present State Budget; nor from the District. If growth were to be a direction, it could be accomplished with nominal cost through resource allocation. Currently the largest demand is on general education/transfer courses which can accommodate larger numbers in courses; there are areas of CTE programs which are oversubscribed in course offerings which could be re-directed. Overall however, expenditures reflect a pattern of un-planned growth which also needs correcting through management of the course offerings.

If Economic indicators include reduction, what would be the prioritization for schedule reduction as outlined in the Educational Master Plan?
The EMP does not currently reflect directional priorities.

WORKLOAD MEASURES 2012-13 (from D.O.):

<table>
<thead>
<tr>
<th>Cr FTES</th>
<th>Non-Cr FTES</th>
<th>E-non cr FTES</th>
<th>Total FTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,370</td>
<td>75</td>
<td>0</td>
<td>6,445</td>
</tr>
<tr>
<td>-1.52% Red:</td>
<td>6,273</td>
<td>74</td>
<td>6,347</td>
</tr>
</tbody>
</table>

TBA Audit/Repeatability Audit (from D.O.):
Students with at least 4 English attempts: 208; Math 306.
This indicates that more seats will be available for students in essential skills classes. The reduction anticipated for TBA and/or repeatability for other disciplines (including PE and the fine arts) have not been provided. There is a guarded optimism that the number would be 20% (or approximately 100 students) impacted. Again, this would open up sections for current students.

If course sections were reduced, would it also indicate a reduction of service needed from Student Services for those identified?
At this time, no. The current staffing level would not be impacted.