

**OCCC Enrollment Management Draft Plan****Big Picture Long-run View**Scheduling: the vehicle by which we

- Make our offerings accessible to our constituencies
- Support student success, by
  - ensuring the right courses available over time to support completion
  - Avoiding schedule conflicts that creates barriers to access of important corollary activities.
- Drive enrollment FTE which funds the college
- Control costs to ensure fiscal viability
- Maximize facility utilization
- Provide space for non-instructional facility needs. Credit instruction best use, but what else can we do after that? (testing, com ed., custodial access, community, student life.....)

An optimized schedule for OCCC should:

- Maximize potential enrollments by key demographic groups
- Create predictable schedules (multi-year) that support clear pathways.
  - High demand courses offered each term, lower demand courses offered less frequently, but predictably.
- Over time, reduce the cost per fte of instruction
- Optimize the use of facilities
- Be responsive and agile to community needs
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Building a great schedule, what must we know, have?:

1. Who are our key demographic groups?
2. How do their scheduling needs vary?
3. What are the "mediating influences" example:
  - a. High school schedules
  - b. Typical work schedules
  - c. Traffic, Childcare
4. What are the barriers to optimized scheduling, and how we will remove those barriers?
  - a.
  - b.
5. Who/what should systematically and regularly have input to schedule?
  - a. Research (Grad Plan, majors, FT/PT, etc.)
  - b. Advising
  - c. Instruction
  - d. Lincoln Unified School District
  - e. Eventually, major employers
  - f. ?
  - g. ?

### First Steps, Winter and Spring Terms

1. Decrease expenditures while growing FTE:
  - a. Enrollment analysis of this fall, and last 2-3 winters & springs
  - b. Use historical data to plan optimized enrollment, minimize cancellations. Clear cancellation standards in advance (will differ for Newport & LC)
  - c. Fewer sections with higher enrollments.
  - d. Increase Fill rates, use multiple strategies
    - i. Back to back pathways offerings (i.e., a math/writing/social sciences T/TH sequence)
    - ii. Align "EO attractive" offerings with adjacent High Schools
    - iii. Put lower demand offerings adjacent to high demand offerings.
    - iv. Intentional parallel overflow classes high demand times
  - e. Be prepared to add in high demand sections based on waitlists.
2. Create clear OTM/AAOT patterns *at pre-colleg*
  - a. North and Newport: Offerings and timing developed in partnership with advising and adjacent high schools
  - b. With no new \$\$, this means shifting some offerings to LC
  - c. Commit to a 2-year schedule in LC
3. For Spring, Integrate the LCSD Dual Credit program: Math 95 & Wr 121 in the AMs
4. "Block scheduling" patterns that allows students to complete relevant segments in a 2-3 day per week.
5. Aggressive targeted marketing to drive enrollments
  - a. OTM/AAOT patterns & predictability
  - b. Integrate instructional marketing with holistic marketing plan.

### Timeline & next steps

1. Winter & Spring due dates
  - a. *live Oct 22*
  - b. ~~10/1/14~~
2. Key people for schedule guidance
  - a. Instruction
  - b. Advising
  - c. LCSD and/or High Schools
3. When can we have a 14-15 and 15-16 schedule for LC? (not exact times, but offerings and days)
4. What happens next?
  - a.
  - b.
  - c.
5. What resources needed?
  - a.
  - b.
  - c.

*- DAVE SBPC & COM ED*