

# Enrollment Services

Presentation Prepared for PRAC

Jon B. Horinek M.Ed. - Dean of Enrollment Services

2018

# College of Marin

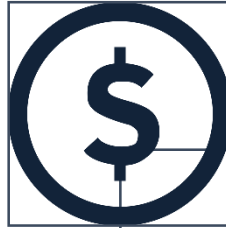
- College of Marin's commitment to educational excellence is rooted in providing **equitable opportunities and fostering success** for all members of our diverse community.
- Enrollment Services supports the mission of the college by providing innovative, accurate, and efficient support services to ensure that our diverse and dynamic student body has access to quality educational opportunities and experiences.

# Programmatic Overview



## Admissions & Registration

- Open CCCApply
- Enrollment Priorities
- *Enrollment Management*
- CCP Program
- International F-1 students
- *Banner 9 Upgrade*



## Financial Aid & Scholarships

- Pell Grant administration
- Cal Grants and FTSSG
- SEOG
- BOG fee waiver
- Gainful Employment
- Federal Work Study Program
- Student Loans
- SAP and SAP Appeals
- Cohort Default Rate management
- R2T4 funds administration
- Veteran's Certification
- DOE & State Compliance
- Scholarship Management



## Records

- Prerequisite Enforcement
- FERPA Compliance
- Transcript & Verifications
- Transcript Evaluations
- Graduation Clearance
- Athletic Eligibility & Certification
- National Student Clearinghouse reporting
- Academic Records & Retention compliance
- Grade Changes
- Petitions & Appeals

# Enrollment Services Staffing

Dean of Enrollment Services

1.0 FTE

Associate Director of Enrollment Services – 1.0 FTE (Hiring)

Enrollment Services Associate III

3.0 FTE

Administrative Assistant  
to the Dean of Enrollment  
Services – 1.0 FTE

Enrollment Services  
Associate I

3.0 FTE

Enrollment Services  
Associate II

6.0 FTE

Evaluation Analyst

2.0 FTE

# Goals

## 1. **Improve student satisfaction with services**

*A. Use data to inform process improvements and/or elimination*

*B. Improve conversion rates from CCCApply to matriculation*

*C. Improve online student services*

*D. Communicate with students using multiple channels*

*E. Implement Campus Wide ID Program*

# Goals

## 2. **Reduce or remove financial barriers to student success**

*A. Increase percentage of FAFSA completers*

*B. Reduce time to complete financial aid verification*

*C. Reduce cohort default rate*

*D. Reduce Financial Aid disqualification and increase available aid*

*E. Increase availability of Federal Work Study positions and formalize hiring processes*

# Goals

## **3. Improve efficiency, evaluation, and transcription of transfer credits**

- A. Utilize existing functionality in Banner to create transfer equivalency database
- B. Revisit evaluation processes
- C. Improve utilization of DegreeWorks
- D. Additional Evaluations Analyst (1.0) (no new money used)

# Program Need

- 1.E – SMS Mass Messaging Platform (Regroup)

Pilot program in progress

\$8,000 is requested for FY19 Regroup Mass Notification Subscription

- 1.F – Campus Wide ID Setup & Maintenance

~~\$10,000~~ is requested annually for supplies and maintenance of equipment

NOTE: This request has been built in to the Zero-Based Operational Budget for ES.



# Program Need

- 1.A, 2.A – E, 3.A - C – Banner Optimization Consulting  
Continued Financial Aid Processes Improvement,  
Assistance with Planned Banner 9 Upgrade in Financial Aid  
Transfer Articulation Database development  
**\$35,000 is requested for this project**

# Program Need

- 1.A - D - Recruitment and Admissions CRM Pilot

CRM “Constituent Relationship Management” platform would allow COM to more effectively and efficiently communicate with potential students and applicants. This would improve conversion rates from CCCApply to enrolled student.

**\$35,000 is requested for this project**

# Modified Request

SMS Mass Messaging Platform (Regroup)	\$ 8,000
Campus Wide ID Setup & Maintenance	<del>\$ 10,000</del>
Banner Optimization Consulting	\$ 35,000
<i>Elimination of non-essential expenditures</i>	<i>- \$20,000</i>
Recruitment and Admissions CRM Pilot	\$ 35,000
<i>Use of "CRM Lite" strategies w/o Software</i>	<i>- \$30,000</i>
<b>TOTAL</b>	<b>\$78,000</b>
<b>Modified TOTAL</b>	<b>\$28,000</b>

# On The Horizon

Enrollment Services structural modifications will allow for increased collaboration between onboarding & support services

Outreach

Testing & Assessment

Veteran Services

Care, EOPS, CalWORKS

# Outreach

Improving connections for new students

Expanded role for Ambassadors as peer guides throughout the on-boarding process.

***FUTURE – Secure permanent funding for  
Ambassador Program***

# Testing & Assessment

Providing resources for student success and guidance

Implementation of new role for Testing & Assessment services

***FUTURE – Expand testing options for faculty use and possible on-demand testing as revenue stream***

# Veteran Services

Supporting students in transition and serving those who serve

Formalizing support programs

***FUTURE - Currently no permanent funding for  
Veteran Support Services***

# EOPS

*The Original Equity Program in California Community Colleges*



Providing **over and above** services for low income, first generation, underrepresented minorities since 1969





A combat veteran and heart transplant survivor, Ato started college later in life. At COM he supported his fellow students as a peer tutor and EOPS ambassador. He graduated from COM with a 3.9 GPA and will graduate from UC Berkeley as a communications major at the end of May. He will be the first person in his family to earn a college degree.

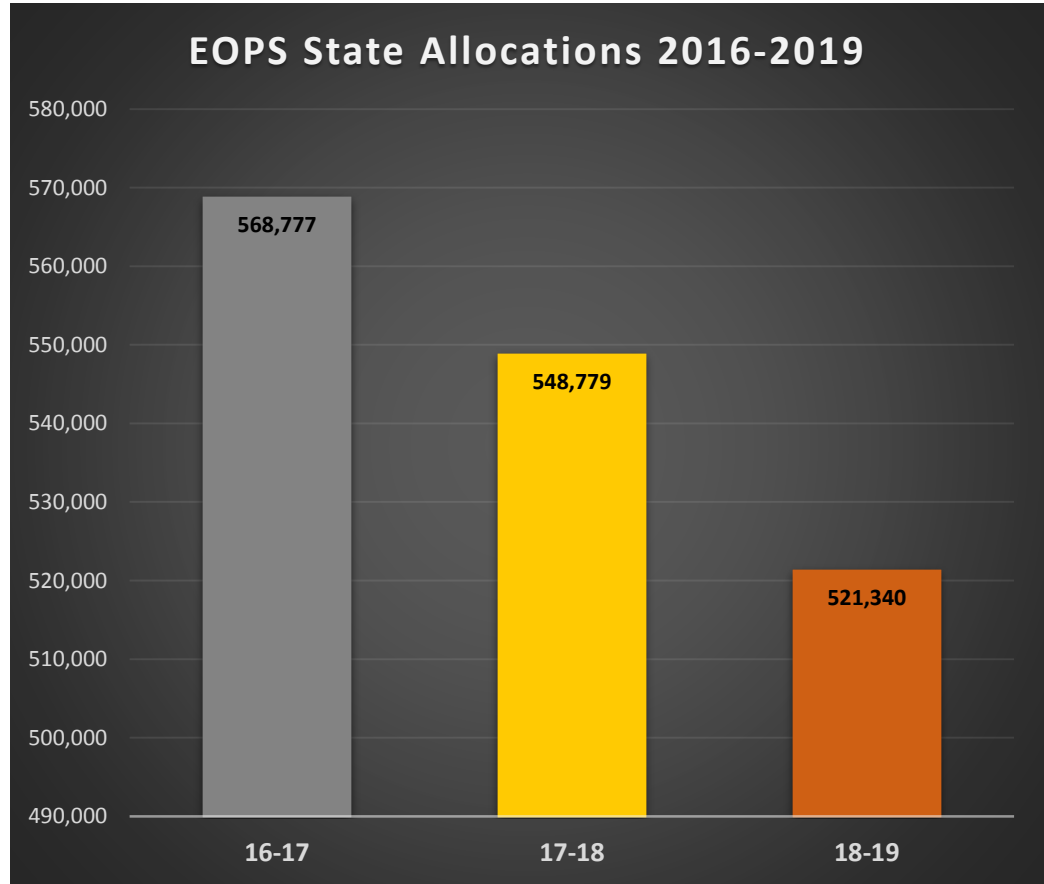
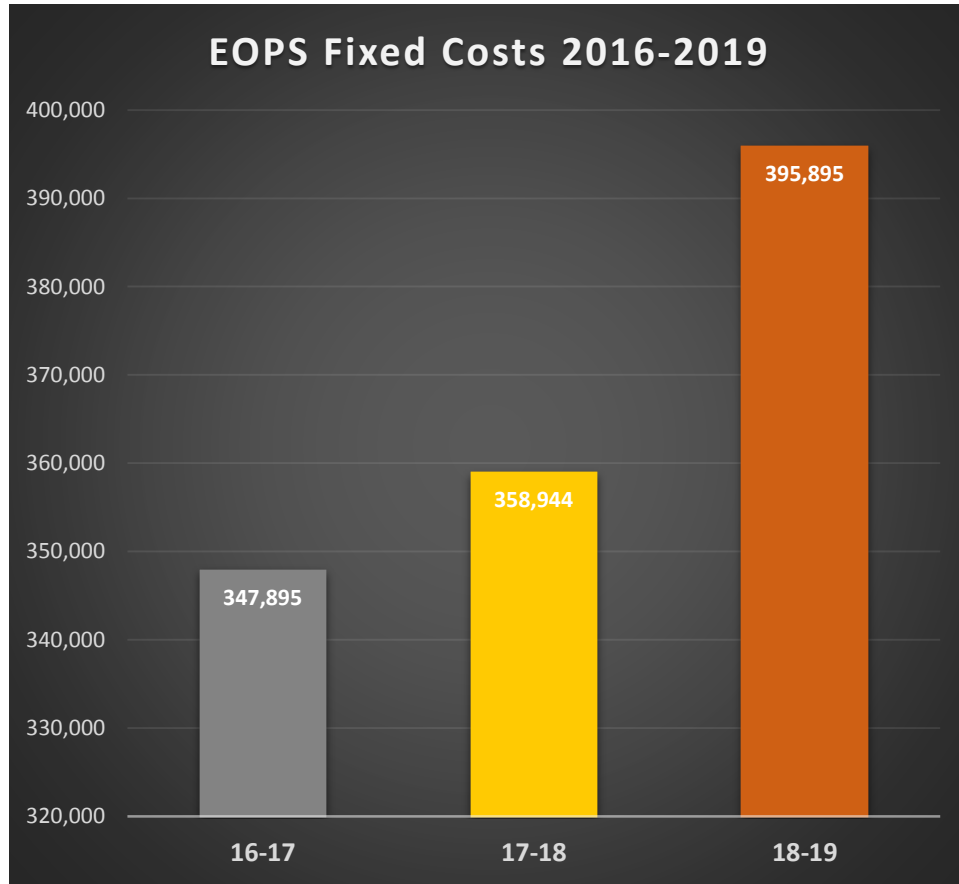
Ato Houston  
UC Berkeley Grad 2018

# EOPS at COM Provides

- **Counseling**
- **Book grants**
- **Lending library**
- **School supplies**
- **Caps and gowns**
- **Honor society and other fees**
- **One on one tutoring**
- **Priority registration**
- **Scholarships**
- **A sense of place, purpose, and support**

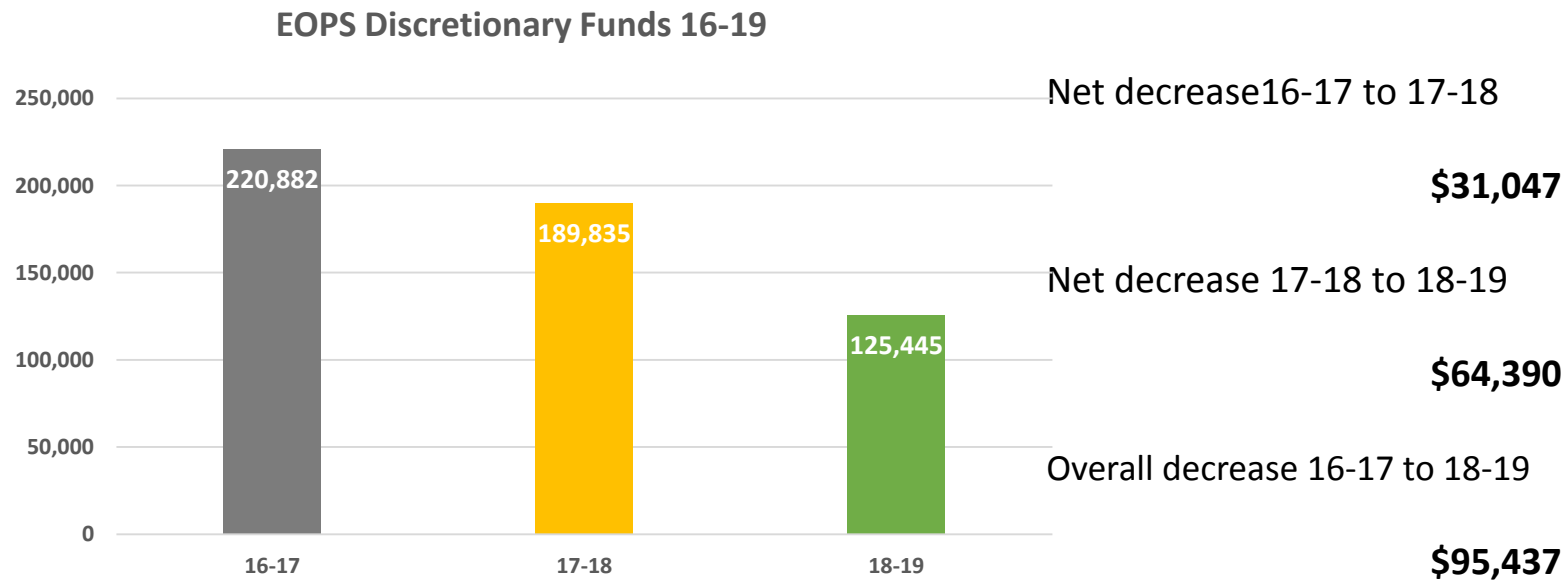
# Fixed Costs vs. State Allocations

## *A Perfect Storm....*



# Discretionary Funds Decreasing

## *Funds that Support Students*





“EOPS to me is a pillar of change for people in underrepresented, low-income, and first-generation communities that are eager to learn and go to college to make a change in this world, but don’t know where to start and at times feel that it is unattainable. I couldn’t have done it without the support from EOPS...”

**Teresa Magana**

**UC Santa Barbara Grad 2017**

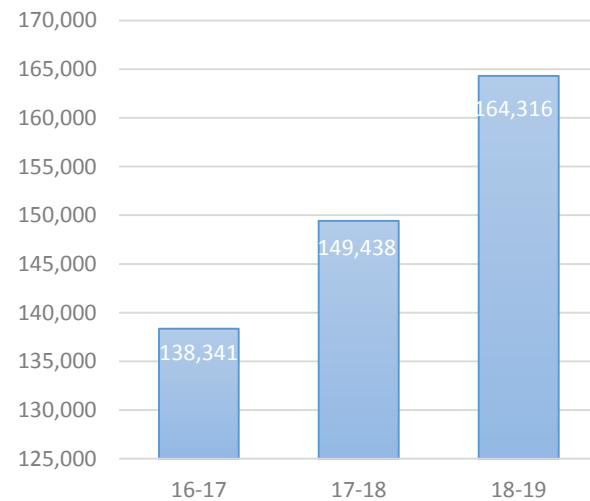
# **Planned Service Reductions**

- **55% per student book grant decrease from 2016**
- **Financial aid workshop resources**
- **Student school supplies**
- **Recruiting materials such as brochures**
- **Travel to EOPS Association conference for staff**
- **Caps and gowns**
- **Honor society fees**
- **Lending library books**
- **Office supplies**
- **Funding Needed : \$62,000**

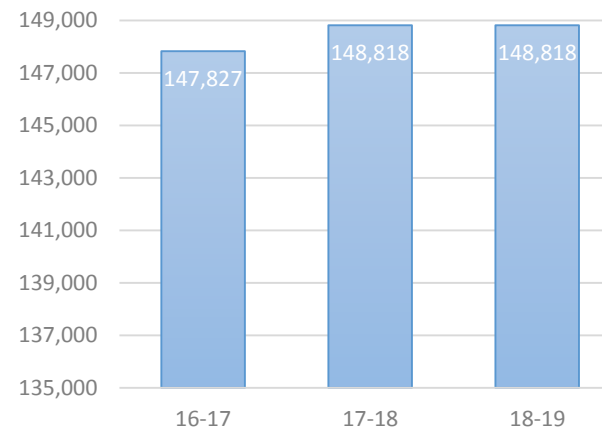


# Fixed Costs on the Rise State Allocation is Steady

CW Fixed Costs 2016-2019



CalWORKs State Allocations  
2016-2019



**Total District Backfill  
Required  
2018-2019:**

**\$22,940**

Fixed Cost Shortfall: **\$15,750**

Mandatory Minimum Work Study Expenditure: **\$7190**

# Tutoring & Learning Center



**REVIEW**



**UNDERSTAND**



**SUCCEED**

## **Tutor Expenditures exceeded budget**

\$25K in 2015-2016

\$64K in 2016-2017

On track to exceed by \$60K in 2017-2018

***District already absorbing increasing costs***

**\$65,000** right-sizes the budget for current  
growth trajectory