Teachers College of San Joaquin

March 01, 2022 Progress Report

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Introduction

On May 29, 2020, Teachers College of San Joaquin (TCSJ) received the WSCUC Interim Report Action Summary requiring a response from TCSJ to address the following recommendation and submit by March 01, 2022:

1. *The panel recommends that TCSJ submit a progress report to confirm that the strategic enrollment management plan has been completed and implementation has begun. (CFRs 1.4, 2.10, 3.1, 3.5) The plan includes:*

   a. *Enrollment projections for the next three-five years, with special attention to financial sustainability*

   b. *Strategies to attract and retain students, particularly a diverse student population*

   c. *Description of the staffing, facility, and financial support necessary to promote student success*

   d. *Key performance indicators*

TCSJ's Strategic Enrollment Management Plan (SEMP) is completed and implementation has begun. The full SEMP report is provided as an attachment, Appendix A, to this report.

This progress report includes information regarding the details of the sub-items listed above.

The development of the SEMP encompassed a two year span. The thoughtful process incorporated a collaborative and concerted effort to focus on our students' experiences from recruitment, through coursework, and beyond graduation. TCSJ's SEMP was informed by a variety of activities e.g. committee meetings, reading research, review of situational data and artifacts, gathering and analyzing pertinent data and documentation. It is grounded in TCSJ's

Strategic Plan as well as our mission. Discussions on future planning while considering fiscal sustainability, educational trends in our region, and the needs of our students and broader community support the strategic framework for the college.

TCSJ enlisted the support of Dr. Lewis Sanborne, a consultant with Ruffalo Noel Levitz, an organization which "partners with higher education institutions to scale, optimize and diversify enrollment...." Dr. Sanborne led a committee of staff, faculty and business representatives through a series of activities which generated our situational data, analysis of the data, discussion on future plans, as well as beginning development of action plans which support next steps. This report was reviewed by the TCSJ Board, SJCOE leadership, and a sampling of faculty and students. In addition, the SEMP will be published and shared on our website; printed copies will be available for the college to distribute as needed.

This thoughtful engaging process aided TCSJ Leadership in identifying four key performance indicators (KPIs) that are guiding our continued work around 1) Student Headcount; 2) Size of Program Portfolio; 3) Success of Recruitment and Marketing; and, 4) Net Revenue Per Program. Goals, strategies, metrics and outcomes have been developed for each KPI and are included in this document (p. 21), as well as the SEMP (p. 37).

As we respond to the WSCUC Interim Report Action Summary recommendation, we will reference page numbers from the SEMP containing pertinent information for further context.

a. **Enrollment projections for the next three-five years, with special attention to financial sustainability** (SEMP, pp. 31-36)

There are typically three reasons which prompt someone to make initial contact with TCSJ:

1. interest in pursuing a new career path;

2. requirement of a job to be in a professional preparation program; or,

3. desire for professional growth, as either a personal goal, or to increase salary by

   obtaining a certificate, credential or degree.

Understanding these reasons helps the college focus efforts and direct marketing and recruitment campaigns to reach a broad audience of potential students - new, transfer, and continuing. The goals, key performance indicators, and strategies developed through the process of creating the SEMP are crucial to setting enrollment goals, thus ensuring the long-term success of TCSJ.

The recruitment of new students, every year and throughout the year, requires planning and execution. Retaining students and seeing them through to graduation is important to fulfilling our mission, and to demonstrate that our student-centered efforts are successful.

In preparation for future growth, to gather data for student enrollment, and identify program trends we determined the need for a tracking system that better serves our ability to identify trends and make projections based on solid data. This has been a particular challenge for the college as we have not had an updated applicant management software system to accurately and confidently track headcounts. As a result, we have recently invested in two new software systems - the Customer Relationship Management system (CRM) and a new Student Information System (SIS) - that will support the ability to track, run reports, establish trends, and be assured that the data is

a truer reflection of our student body. Although it has taken time to determine the path to take for this initiative, we are moving forward and welcome the opportunity to utilize the advanced software.

Percent change from year to year can support decisions as to whether we want to maintain, increase or shrink enrollment in a particular program. Table 1 shows the five year data on the fluctuations of percent change for enrollment and at this time does not provide enough information to determine trends, such as for specific programs.

Table 1   (Table 13 in the SEMP, p. 30)
Five-Year Percent Change of Total Enrollment

2017-2018	% Change	2018-2019	% Change	2019-2020	% Change	2020-2021	% Change	2021-2022
1206	6.97%	1290	-4.73%	1229	4.23%	1281	2.91%	1309

Using current data we have set three-year student headcount targets (Table 2). We used percent change over the three years to assess potential growth, which will also be used to determine revenue, as well as expenses. For the 2022-2023 academic year we stay very conservative in all programs as we roll out various new recruitment strategies (3-4%). In 2023-2025 academic years we continue the moderate approach in IMPACT Credentials, Teacher Induction (3%-5%) and Administrative Induction (up to 14.29% growth) as these are more related to market demand, such as how many jobs are available. In the following two years we are more aggressive with projections in programs we have identified for potential growth and increased recruiting efforts. These programs include residency (grants available to support tuition and staffing), administrative preliminary (adding online option) and the M.Ed. concentrations we are now offering via distance education (approved by WSCUC June 2021). We also see great potential for growth over the next few years in the

(mostly) virtual professional learning options. As we increase our ability to use our newly implemented Customer Relationship Manager (CRM) more efficiently and we track enrollment for all programs, we will acquire a more detailed view of growth over time.

Table 2　　　(Table 16 in the SEMP, p. 33)
Three-Year projected new enrollments, distance learning and on-campus options

Program	Student Headcount 2021-2022	% Change	Student Headcount 2022-2023	% Change	Student Headcount 2023-2024	% Change	Student Headcount 2024-2025
IMPACT*	262	3.05	270	5.56	285	3.51	295
Residency	21	4.76	22	36.36	30	40.00	42
Teacher Induction	130	3.85	135	3.7	140	3.57	145
Preliminary Administrative Only	27	3.70	28	35.71	38	26.32	48
Clear Administrative	30	3.33	31	12.90	35	14.29	40
M.Ed. Concentrations	87	3.45	90	22.22	110	18.8	130
Professional Learning Center	150	3.33	155	16.13	180	25.00	225

* These are program totals do not include Preservice or Added Authorization programs. Individual program targets have also been identified.

Using the enrollment projections from Table 2, we also project revenue associated with these programs. The percent change over the three years for revenue closely mirrors that of the enrollment projections, and provides an early view of potential revenue, which is also used to determine if there are available funds to hire adequate staff. This data, along with review of additional revenue streams and expenses supports global financial planning for the college. Note that Table 3 does not include all revenue as the total revenue each year also

includes tuition from continuing students, smaller programs, fees, grants and the SJCOE contribution.

Table 3   (Table 17 in SEMP, p. 34)
Projected new tuition, per program and from enrollment projections from Table 14

Program	Projected Tuition 2021-2022	% Change	Projected Tuition 2022-2023	% Change	Projected Tuition 2023-2024	% Change	Projected Tuition 2024-2025
IMPACT*	1,393,705	3.22	1,438,641	4.66	1,505,745	3.25	1,554,713
Residency	113,925	4.76	119,350	36.36	162,750	40.00	227,850
Teacher Induction	286,000	3.85	297,000	3.7	308,000	3.57	319,000
Preliminary Administrative Only	124,200	3.70	128,800	35.71	174,800	26.32	220,800
Clear Administrative	119,940	3.33	123,938	12.90	139,930	14.29	159,920
M.Ed. Concentrations	409,678	3.35	423,388	21.74	515,431	17.89	607,643
Professional Learning Center	175,000	3.36	180,885	16.13	210,060	25.00	262,575
Total Possible New Tuition	**2,622,448**	**3.41**	**2,712,002**	**11.24**	**3,016,716**	**11.13**	**3,352,501**
$ Difference		$89,554		$304,714		$335,785	

*Totals are based on no tuition increase and do not account for possible attrition, which will be included in the budget development process. Totals in Table 3 are only a portion of tuition collected for each year as there are additional revenue streams for the college.

We have always been conservative with enrollment projections. As the projected enrollment increase would primarily be within the preliminary administrative credential and master's program, the goal would be to utilize additional revenue to add staffing, particularly in the graduate studies department.

In addition, work with our business department has prompted the creation of financial templates which are being used in the budget development process to generate revenue and expense estimates related to enrollment projections for all program categories.

b.   **Strategies to attract and retain students, particularly a diverse student population**   (SEMP, pp. 23-25)

We consider multiple measures when determining enrollment strategies that attract and retain students. These strategies include well-known recruitment practices - e.g. use data to track key assets; offer flexibilities with programs and financial options; closely monitor student successes as well as struggles; engage students in a sense of community and cultivate relationships; ensure that staff are accessible; have interventions available; and connect early and in a variety of ways. TCSJ implements these strategies. From the beginning of opening the college, our culture has dictated that every staff member is an integral part of attracting and retaining students. We listen carefully to gather feedback so we know how to encourage and support, are responsive to the needs of our students and faculty, and keep our pulse on what is happening in our region to ensure we are offering quality programs at an affordable rate.

Throughout the year we hold a full range of events which are open opportunities for potential candidates to learn about TCSJ. Monthly informational meetings for credential and master's programs are now held via Zoom, a Preview Day each spring brings candidates into the college so they can attend sessions to learn more about specific programs and hear from current students and alumni. Social media campaigns are on-going via Facebook, Twitter, Instagram and Google. These events produce hundreds of contacts for the college each year.

Of additional current and relevant importance are identifying the geographic location of where our students live and work as well as diversifying the education workforce (Figure 1). The TCSJ IMPACT program serves 70 school districts within a seven-county region. More

than half of the total credential interns are located locally within San Joaquin county, with the next highest percentage of students living within Stanislaus and Merced counties. Since 2016, TCSJ has been serving our southern county students at a high school campus in Ceres (south Stanislaus county) and we are fortunate to have our facilities and administrative fees waived as a result of our partnership with the Ceres Unified School District. Enrollment has ranged between 60 and 85 new students each year since 2016.

Figure 1 Geographic Review of Service Areas, 2020-2021 illustrates the number of students in each county who are enrolled in the IMPACT and M.Ed. programs. This data is a snapshot of a moment in time and changes daily.

Figure 1   (Figure 4 in SEMP, p. 23)
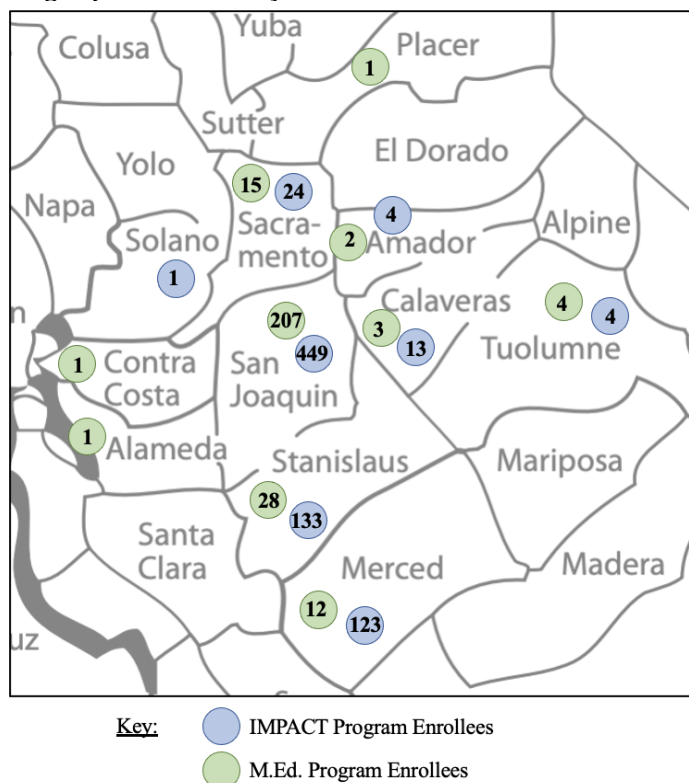*Geographic Review of Service Areas, 2020-2021*

Figure 1, Geographic Review of Service Areas supports our growing plan to reach out beyond our immediate local area and make decisions about where we can expand. Prior to making a decision, we must consider what is needed to expand in a specific area and whether the program needs to be offered via distance education or if it is possible for prospective students to attend face-to-face. These decisions also impact the M.Ed. program as we explore expansion with a face-to-face program in southern San Joaquin Valley, or offer the distance education option only. Data on student race/ethnicity (Figure 2) for both IMPACT and Graduate Studies provide details on where we need to focus recruitment efforts for increasing diversity within our programs.

Figure 2   (Figure 4 in SEMP, p. 20)
Student Composition, IMPACT & M.Ed. Programs, 2020-2021
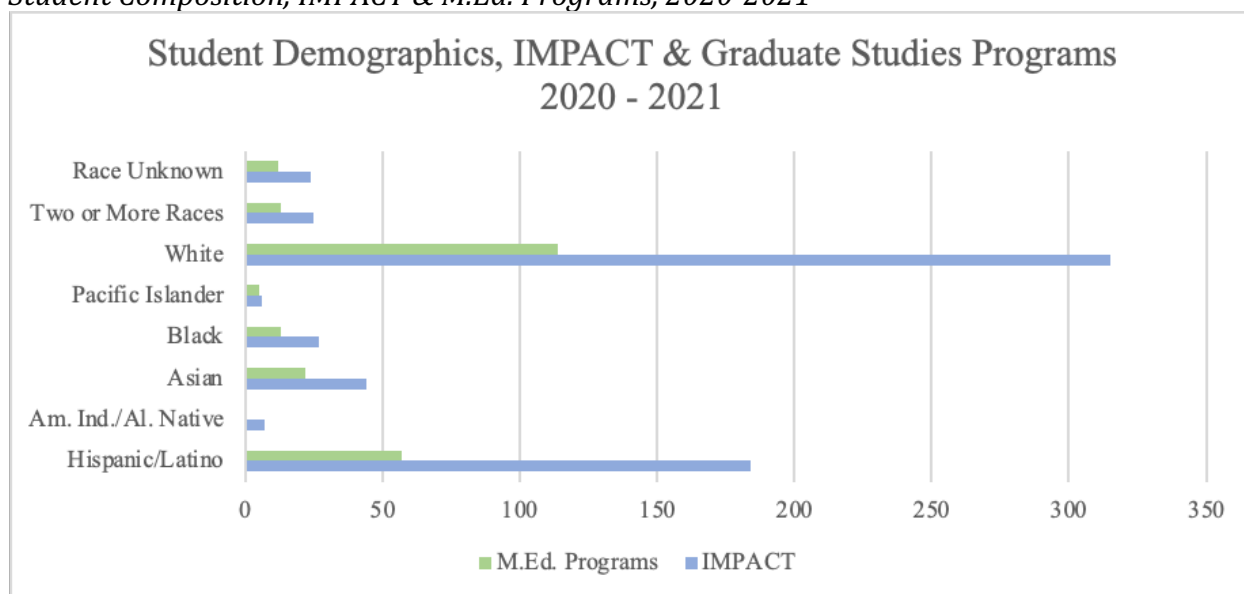
The Recruitment and Marketing manager is undertaking various strategies to pursue a more diverse enrollment at TCSJ. Immediate efforts include marketing and social media materials that represent TCSJ's students of color.   Connections with local organizations (e.g. African

American Chamber of Commerce of San Joaquin County and the Stockton Hispanic Chamber of Commerce) are being provided with materials to post and share with their communities.

Additionally, members of the *Residency@TCSJ* program are participating in an effort called *Equity Deep Dive* to learn to design and implement equity-focused practices that support and retain pre-service educators of color to complete their teaching credential program and remain in the profession. Though this opportunity is designed around residency partnerships, our team will focus the recruitment efforts throughout TCSJ with the goal of recruiting a diverse pool of candidates who reflect the demographics of our Local Education Agency (LEA) partners' P-12 population.

Furthermore, TCSJ's new Student Ambassador Program is designed to incorporate current TCSJ students of color into the recruitment process. The 12 TCSJ Student Ambassadors are filled with spirit, committed to diversity and cultural pluralism, communicate effectively, are inquisitive, and are currently enrolled in at least one TCSJ program. They post videos, teacher tips, and blogs on social media, and have been instrumental in marketing TCSJ programs throughout our region. Student Ambassadors also participate in informational meetings, enrollment events, and Preview Day to help promote TCSJ. Preview Day, held on a Saturday in the spring, provides information about the college and programs to prospective students and affords them the opportunity to experience TCSJ's culture and community first-hand. Student Ambassadors provide their perspectives of being an educator with the intention of recruiting people of various backgrounds into the field.

Likewise, in 2020-2021, SJCOE and San Joaquin Delta College (SJDC) developed a career pathway for area high school students interested in exploring the teaching profession. The Early College High School opportunity is a long-term, local solution, called TEACH!. TEACH! partners with San Joaquin County's 14 school districts in the recruitment of a diverse student population. The program launched in fall 2021 under the umbrella of SJCOE's charter, Venture Academy Family of Schools (VAFS), with 25 students in grade 9, with a plan to grow to 100 students, grades 9-12, over four years. As a founding industry partner in the creation of TEACH!, TCSJ became an instrumental part of the pipeline to "grow our own" teachers in this region. TEACH! was created to increase the number and diversity of students who will ultimately serve our area districts, decreasing the shortage and creating a teacher community that better represents the student community. TEACH! will prioritize the recruitment and enrollment of students who are not traditionally recruited for higher education and related job fields. The pipeline of the teacher pathway will serve students from high school to a bachelor's degree, and then enrollment in a teacher credential program at TCSJ. TEACH! students attend daily high school classes at the TCSJ Stockton campus.

c. **Description of the staffing, facility, and financial support necessary to promote student success** (SEMP, pp. 9-11 & 26-30)
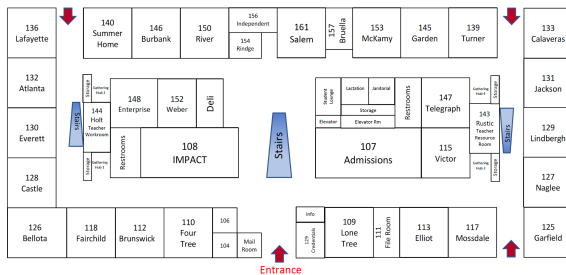
<u>Staffing</u>

Each year we review and prioritize staffing needs to support the work of the college. TCSJ Org Chart (Appendix B) provided in the March 1, 2020 Interim Report has been updated to reflect positions filled and positions still anticipated for the future. In the prioritizing process leadership determined that the coordinator position in IMPACT for single subjects and the Institutional Researcher/Evaluator positions were a higher priority than the dean, therefore financial resources were directed towards these roles. In addition we did some restructuring to include various job duties into other positions, but have increased the level and pay for these positions. As a result we have added two new full time management positions and one full time student accounts person in the last two years. Our collaboration with the San Joaquin County Office of Education's Business department continues to support our ever expanding financial needs. We are also proposing the creation of a finance department housed at TCSJ with a full-time finance manager along with the student accounts role who will work with the Business department along with the President. In addition, with the growth in graduate studies another M.Ed. advisor is a high priority.

<u>Facilities</u>

As shared in the March 1, 2020 report, TCSJ moved into a newly remodeled 61,135 sq. ft. building in January 2020 with the final phase being completed March 2021. The new building positions TCSJ for growth and the ability to house our multiple programs. We are confident that our building will serve the college well into the future with adequate office spaces, classrooms, and meeting areas.

The floorplan (Figure 3) of the new building illustrates the many classrooms and offices now available.

Figure 3   (Figure 2 in SEMP, p. 11)
Floor Plan of new building

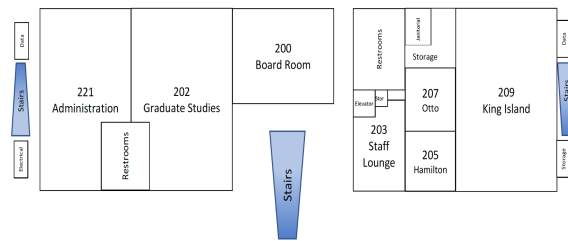First Floor   Second Floor

Figure 4 shares the dramatic entrance of our newly designed industrial, technology-supported space.

Figure 4   (Figure 1 in SEMP, p. 10)
TCSJ Building Entrance

Financial Support

One way to increase our capacity to serve more students over the last several years has been acquiring a number of state and philanthropic grant opportunities that directly address the development of new programs (Table 4). More importantly, grant funding has also supported students who may have difficulty paying for costs to pursue a career in education. Examples include grants from the California Commission on Teacher Credentialing (CCTC) and the Intrepid Philanthropy Foundation, which supported the *Residency@TCSJ* program in providing stipends to residents, payments for state licensure exams, administrative costs, staffing, books, and materials. The Provisional Educator Development (PED) grant (funded by the California Center for Teaching Careers/CalEd) provided coursework at no charge for 80 teachers on emergency-type credentials. The program design incorporated a strong consortium of community partners and provided novice teachers with the opportunity to leave the isolation of their classroom to collaborate, learn from one another, and build stronger systems of support within their school site. Additionally, the Classified School Employee Grant (provided by the CCTC) not only supported classified employees to complete a bachelor's degree, but provided financial assistance to pursue a teaching credential. TCSJ recruited 60 new candidates (50% of color) into the profession with grant dollars providing up to $6000 to off-set tuition costs for each candidate.

A separate but valuable opportunity has also been made available to students during the 2020-2021 and 2021-2022 school years. The Golden State Teacher Grant Program, awarded by the California Student Aid Commission (CSAC) provides financial assistance for students who are currently enrolled in a teacher preparation program to earn a credential in a high-need field as long as they commit to teach at a priority school in California for four years,

within five years after completing a teacher preparation program. More than 200 TCSJ students have taken advantage of these funds and CSAC shared with TCSJ staff that more TCSJ students have applied for these funds than from any other institution in California. TCSJ intern or residency tuition can be fully paid with these grant dollars and we have been excited to share this opportunity with our students.

In addition, smaller grants acquired offered teachers free courses to deepen subject matter competency and/or receive training in early literacy. As evidenced by requests and assessments, targeted instruction and practice to better meet the foundational reading needs of P-12 students was sorely needed. Focusing on the domains assessed on the Reading Instruction Competence Assessment (RICA), TCSJ offered a series of free hybrid (synchronous and asynchronous) learning sessions designed to bolster participants' confidence, understanding and skill in word analysis, fluency, vocabulary, and comprehension.

Table 4   (Table not included in SEMP)
Review of grants received, 2018-2022

Grant Title	Amount & Yrs of Grant, 2018-2022
Teacher Residency Capacity Grant	$50,000 over 3 years, 2018-2021
Teacher Residency Grant	$582,272 each year (will not spend all funds, dependent on # of residency students enrolled), 4 years, 2019-2023
Classified School Employee	$80,000 each year, 5 years, 2017-2022
Intrepid Philanthropy Foundation	$100,000 each year, 3 years, 2019-2022
TCSJ Residency Lab	$1863, one year, 2019-2020
CREEC Teacher Prep	$84,197 two years, 2018-2020
TCSJ Early Literacy Teacher Prep	$7500, one year, 2020-2021

Raymus - Maker Space Raymus - The Art Of Teaching	$5,000, one year, 2020-2021 $5,000, one year, 2021-2022
CalEd (PED)	$88,877, two years, 2018-2020
Community Foundation of San Joaquin – The Art of Teaching	$5,000, one year, 2021-2022

These opportunities have been a benefit for students, but also for TCSJ. TCSJ will continue to submit proposals for upcoming grant opportunities through the California Commission on Teacher Credentialing and other entities, particularly those which support tuition costs, test preparation for students, and expenses related to staffing.

<u>Expenses and Revenue</u>

A five-year comparison of expenses (Table 5) in budget categories 1000s-5000s illustrates that the costs of running the college have increased annually, except in one category. The proportionate share of the expense categories have stayed constant, with personnel costs (1000s-3000s) consuming just over three-fourths of the total budget each year (Table 6). Personnel costs have continued to rise and projections indicate they will continue to increase as salaries and benefits increase for full-time college staff, both certificated and classified/clerical.

Table 5 (Table 11 in SEMP, p. 29)

Five Year Comparison of Expenses

Budget Category	2016-2017 Audited Actuals	% change	2017-2018 Audited Actuals	% change	2018-2019 Audited Actuals	% change	2019-2020 Audited Actuals	% change	2020-2021 Unaudited Actuals
1000s Certificated	2,199,152 37%	7.99%	2,374,790 36%	9.77%	2,606,858 35%	2.50%	2,672,000 35%	6.25%	2,838,929 36%
2000s Classified	1,833,804 30%	3.54%	1,898,706 29%	16.97%	2,220,943 29%	-2.06%	2,175,201 28%	0.05%	2,176,267 27%
3000s Benefits	752,529 12%	9.99%	827,729 13%	19.40%	988,302 13%	6.63%	1,053,828 13%	3.79%	1,093,745 14%
4000s Supplies	160,048 3%	34.18%	214,745 3%	-20.12%	171,532 2%	-26.60%	125,897 2%	19.41%	150,337 2%
5000s Travel & Contracts	527,879 9%	30.29%	687,776 10%	24.77%	858,157 12%	13.27%	972,056 13%	-5.20%	921,506 12%

% in budget category is based on total expense of the budget category vs. total expenses for that year

Table 6 (Table 12 in SEMP, p. 29)

Number and Percent of Personnel Expenses in Total Budget

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Total Personnel Expenses	$4,785,485	$5,101,225	$5,816,103	$5,901,029	$6,108,941
% of Personnel Expenses in Total Budget	79%	78%	77%	76%	77%

The five-year comparison of total tuition revenue (Table 7) shows a fluctuation of % change each year with 2020-2021 showing the greatest change from the previous year, as well as the most tuition revenue for the college thus far. Further review of enrollment during 2019-2020 shows there were 1,229 students, a decrease from 2018-2019 which was 1,290, and 2020-2021 which had a head count of 1,281. This was likely responsible for the decrease in tuition for 2019-2020. Tuition revenue has increased 25.37% over the five year period (2016-2017 to 2020-2021). We will need to determine what % increase is needed for sustainability over time.

Table 7   (Table 13 in SEMP, p. 30)
Five Year Comparison of Total Tuition Revenue

	2016-2017 Audited	% Change	2017-2018 Audited	% Change	2018-2019 Audited	% Change	2019-2020 Audited	% Change	2020-2021 Unaudited
Tuition Revenue Only	$5,136,660	10.60%	$5,681,056	1.33%	$5,756,637	-2.31%	$5,623,597	14.51%	$6,439,767

After an early review of costs per program we found that the master's program, particularly the Educational Leadership and School Development, STEM and Environmental Literacy concentrations were programs that generated more revenue than other programs. This is because candidates receive fewer equivalencies and primary expenses are faculty costs, without additional fiscal needs to implement the program. A deeper dive into per program costs is needed to better evaluate the viability of programs, which programs do we target for recruitment, as well where to set tuition rates.

With SJCOE's business partners, TCSJ leadership closely tracks revenue and expenses throughout the year and from year to year. Presentations of financial resources are provided at each board meeting and board Finance Committee meetings, where financial status, issues, and data are shared and discussed. Appendix C provides our audited actuals for 2018-2019, 2019-2020 and 2020-2021.

d.   Key Performance Indicators   (SEMP, pp. 37-42)

TCSJ's Key Performance Indicators, Goals, Strategies, Metrics and Outcomes will serve as a culminating measure of success and/or completion of the strategy. Action Plans for each strategy are being developed to include a deeper look at the tasks needed to accomplish each strategy, who is responsible, timeline and if there are costs associated to complete the particular activity. TCSJ Leadership will utilize the action plans to see this work through 2025, at which time the college will be participating in their reaffirmation for accreditation and will be updating these efforts.

As of February 2022, some of the following initiatives are in the *early* stages of implementation, some are more *advanced* with implementation, and one strategy has been *completed*.

KPI 1:   Student Headcount

> *Aligns with TCSJ's Strategic Plan Priority 2: Operations and Governance - Initiatives OG3 Diversity; OG4 Recruitment and Marketing; OG7 Administration; and, Priority 3: Fiscal Stability - Initiatives F1 Long-Term Fiscal Stability*

This Key Performance Indicator is about tracking enrollment and providing more accurate headcounts for new and transfer students, as well as withdrawn or dismissed students. Tracking enrollment data in a more effective and efficient manner, from the very beginning of contact with students, throughout their duration of time at the college, will inform other aspects of the college's work.

The strategies identified in KPI 1 center around increasing our ability to follow a student's path and appropriately use the information in the enrollment projections, budget development process, determining the viability of continuing a program, and understanding the demographics of our

students. It will be important to ask questions about this data and also consider what other information we need and how to collect it (e.g. hold focus group meetings, conduct interviews, surveys).

Goal 1: Use applicant management systems to collect and analyze enrollment data to inform program and college decisions.		
Strategy	**Metric**	**Outcome**
1.1a -Implement a Customer Relationship Manager (CRM) System *(early)*; -Use data to target recruitment efforts to specific programs *(advanced)*, demographics and geographic locations; -Use data to set enrollment targets per program *(early)*; -Use trends for budget development process *(early)*; -Determine viability of programs over time.	1.1b -Track number of students who inquire, apply (start and complete), are accepted and enrolled in each program; -Track data on geographic location, where students funnel from and demographics of enrollees.	1.1c -Enrollment targets (#, %, program location, demographics) are set annually for each program; -Data is used for recruitment activities; -Viability of continuing programs is determined.
1.2a -Use Student Information System (SIS) and CRM to track students enrolled, withdrawn or dismissed; -Use trends for budget development process; -Use qualitative and quantitative data to make adjustments in recruitment and marketing.	1.2b -Track attrition rates to determine annual trends; -Conduct interviews and surveys to gather reasons for attrition.	1.2c -Budget development related to enrollment (revenue and expenses) will include attrition rates; -Reasons for attrition will inform program review.
1.3a -Use SIS and CRM to track transfer of students from other institutions into TCSJ, as well as from one TCSJ program into another TCSJ program; -Use data to target recruitment efforts per program, e.g. locally, face-to-face and for distance education options.	1.3b Track number of students who enroll in another program after completion of a program (TCSJ or other institution).	1.3c -Data informs recruitment and marketing efforts, as well as budget development.

KPI 2: Size of Program Portfolio

Aligns with TCSJ's Strategic Plan Priority 1: Academic and Professional Engagement for Student Success - Initiatives A1: Graduate Studies; A4 Professional Learning Center

In order to maintain current enrollment numbers or increase enrollment from one year to the next program development is paramount to this effort. Expanding program offerings initially includes review of market share, need, and recruitment efforts. The following types of activities support decisions as new programs are determined viable:

1)   Expand relationships and communication with new partners (e.g. COEs, districts, related organizations), such as have a table at recruitment events and conferences;

2)   Share recruitment materials with partners and ask to distribute to their constituents;

3)   Begin social media and digital recruitment campaign;

4)   Hold informational meetings;

5)   Annually assess which regions were successful, revise and determine new target areas if needed.

Data analyzed for the SEMP determined that the strategies below will be implemented for the 2022-2025 academic years and will be revisited annually to determine continued support and implementation.

Goal 2: Expand viable program offerings inside and outside our region.		
Strategy	**Metrics**	**Outcome**
2.1a -Pursue Substantive Change process with WSCUC *(completed)*;	2.1b -Track enrollment in each master's concentration and	2.1c -WSCUC approves the Sub-Change; the M.Ed. programs via distance

-Offer M.Ed. via Distance Education *(early)*; -Expand student enrollment in master's program; -Recruit inside and outside our region; -Determine viability of concentrations and courses based on annual enrollment trend data.	course offered via online and face-to-face; -Track completion rates of both options.	education is implemented *(completed)*; -Enrollment is increased in targeted concentrations (4-5%); -Completion rates are above 80%

2.2a
-Continue and expand TCSJ's Professional Learning Center;
  For example offer/add…
   -Asynchronous workshops
   (advanced)
   -Certificate Programs
   -English Learner Authorization
  -Units for Transitional
  Kindergarten educators
   -Conferences for Teachers by Teachers
	2.2b
	-Track the revenue and enrollment for each professional learning offering;
	-Determine viability of non-degree professional learning options
		2.2c
		-Non-degree professional learning offerings are viable as determined by revenue margins and enrollment.

2.3a -Create and offer training for substitutes via distance education; -Recruit inside and outside our region.	2.3b -Track enrollment of participants in trainings for substitute; -Track program completion rates.	2.3c -Substitute training is viable and successful as demonstrated by enrollment, revenue margins and program completion.
2.4a -Create and offer online Preliminary Administrative Credential and MIAA programs via distance education *(early)*.	2.4b -Track enrollment offered via online and face-to-face for each program; -Track program completion rates for both options.	2.4c -Preliminary Administrative Credential and MIAA programs are viable as demonstrated by enrollment, program completion and revenue margins

KPI 3: Success of Recruitment and Marketing Campaigns

Aligns with TCSJ's Strategic Plan Priority 2: Operations and Governance - Initiatives OG4 Recruitment and Marketing; OG7 Administration; and, Priority 3: Fiscal Stability - Initiatives F1 Long-Term Fiscal Stability

Robust educator pipelines are an essential strategy for student success, as districts leverage strong partnerships with educator preparation programs, e.g. to implement Grow Your Own (GYO) strategies. This KPI establishes the need to collect data related to the various recruitment and marketing campaigns initiated by the college. Some of these strategies are different from the credential and master's options offered to our stakeholders, but will provide an opportunity to generate additional enrollment/student headcounts and source of revenue.

Goal 3: Collect data on enrollment management strategies to evaluate the success of recruitment and marketing campaigns.		
Strategy	**Metrics**	**Outcome**
3.1a -Develop Student Ambassador Program *(completed)*; -Train ambassadors how to market TCSJ *(completed)*;	3.1b -Measure the success of Student Ambassador program by participation rates (e.g. hits on social media).	3.1c Student Ambassador program yields enrollment.
3.2a -Expand and target recruitment beyond seven- county region *(early)*.	3.2b -Target recruitment beyond seven-county region for specific programs (Admin Prelim, M.Ed., MIAA, Substitute training); -Increase enrollment beyond seven-county region.	3.2c -Robust communication strategy outside of region with messages tailored to student type, region and program is implemented.
3.3a -Partner with SJCOE's Early College High School TEACH!, career-pathway pipeline *(early)*;	3.3b -Track students in TEACH! pipeline from high school, through bachelor's and credential (long-term effort).	3.3c -TCSJ partners with SJCOE's TEACH! Pathway and supports the long-term strategy of "grow your own" teacher development;

		-75% of each cohort of students acquire a credential.
3.4a -Hold informational meetings, Preview Days, and other events to promote college *(advanced).*	3.4b -Measure the success of recruitment and marketing campaigns; -Track registrations from events, inquiries, applications, acceptance into programs	3.4c -Recruitment and marketing events yield enrollments to sustain college.

KPI 4: Net Revenue Per Program

Aligns with TCSJ's Strategic Plan Priority 3: Fiscal Stability - Initiatives F1 Long-Term Fiscal Stability; F2 Grant and Foundation Support

This KPI will allow the college to not only deeply study per program costs in order to make crucial decisions, but also show the need to pursue various grant opportunities and track the impact of the grant funds on program enrollment and revenue margins. TCSJ does not currently offer Title IV Federal Financial Aid, and we suspect that some students do not attend because of this. Therefore, finding other types of payment plan options for students (e.g. with local Credit Unions) could also make a difference with net revenue per program.

Goal 4: Study per program costs and pursue financial supports for students and the college.		
Strategy	**Metrics**	**Outcome**
4.1a -Study per program costs to determine strengths of revenue margins *(early)*; -Use expense/revenue data to determine program viability.	4.1b -Track cost per programs	4.1c -Revenue margins exceed expenses, strengthening sustainability of college, ability to add staff where needed.
4.2a -Collaborate with grant writers to apply for appropriate proposals that support	4.2b -Track grants applied for and received, amount and impact	4.2c -Acquire grants (federal, state, local and philanthropic) that

the mission of the college *(advanced)*.	on program and revenue margins.	support program development, staffing and mission of the college.
4.3a -Study other types of payment plan options for students.	4.3b -Expand payment plan options for students.	4.3c -Additional payment plan options are available for students

Conclusion

The creation of TCSJ's Strategic Enrollment Management Plan was a concerted effort to complete. It has been another opportunity for TCSJ Leadership to participate in a thoughtful process which has served to make us better. Our quest for continuous improvement with activities set forth as requirements of WSCUC only deepens our capacity as a higher institution of education.