



2007-2009 Strategic Enrollment Management Plan

AVC's Niche

AVC is a provider of convenient, affordable, comprehensive transfer, technical, vocational, and basic skills instruction.

Enrollment Management Mission:

The mission of the Enrollment Management Committee is to develop, implement, and evaluate a comprehensive strategic plan involving the entire campus to achieve and maintain optimum student enrollment, promote access and student success, enhance retention and meet the educational needs of our community.

Strategic Goals from the Educational Master Plan that Relate to Enrollment Management

- Ensure a diverse and growing enrollment by placing students first in designing and delivering student-friendly programs and services to the entire District.
- Strengthen external community partnerships.
- Develop a campus culture with a sense of community and a commitment to excellence.
- Improve the utilization of new and existing resources to support learning outcomes by strengthening organizational effectiveness through research, planning, and the shared governance processes.

Results of the Environmental Scan

The Southern California Association of Governments projects tremendous growth in the areas of Lancaster and Palmdale; both are projected to surpass the 200,000 population mark by the year 2020. Palmdale, the location of the proposed Education Center, is projected to grow at a more rapid rate than Lancaster. The entire district, which had a population in the year 2000 of 277,702, is projected to grow to 559,519 by the year 2020. As the population is growing, it is also becoming far more ethnically diverse. The Antelope Valley continues to be an area rich in leading-edge aerospace research and manufacturing, but the working population also has developed a large (over 50,000 a day) commuter population. Antelope Valley College is also changing with a growing student body with rapid decreases in age and increases in ethnic diversity.

The college district includes 40% of the land mass of Los Angeles County, as well as a small section in the southeastern part of Kern County. The geography is characterized by a broad flat high desert valley that merges into the San Gabriel Mountains. These mountains serve as a physical divider between the Antelope Valley and the Los Angeles Basin. Also, located between the mountains and the flat high desert valley is the California Aqueduct, one of the main sources of water for Southern California. This aqueduct runs through nearly the entire District.

In the center of the District are the two cities of Lancaster and Palmdale that account for 84 percent of the District's population. The rest of the population is dispersed somewhat equally throughout the region. The location of the current campus is in the center of the entire District, providing equal access to all the rural areas. The nearest community colleges in other districts are at least 36 miles away, making commuting time to these locations over an hour in length. Despite this long commute, some students still choose to attend classes in other districts.

Major residential centers in the valley include the incorporated cities of Lancaster and Palmdale, and the smaller communities of Quartz Hill, Antelope Acres, Rosamond, Littlerock, Pearblossom, Acton, Sun Village, and Lake Los Angeles.

For the first half of the 20th century, the basic industry in Antelope Valley was agriculture but, by the late 1950s, aircraft and aerospace industries began to dominate the economy. The region's dry climate and high percentage of sunny days make it an ideal location for aircraft manufacturing and testing.

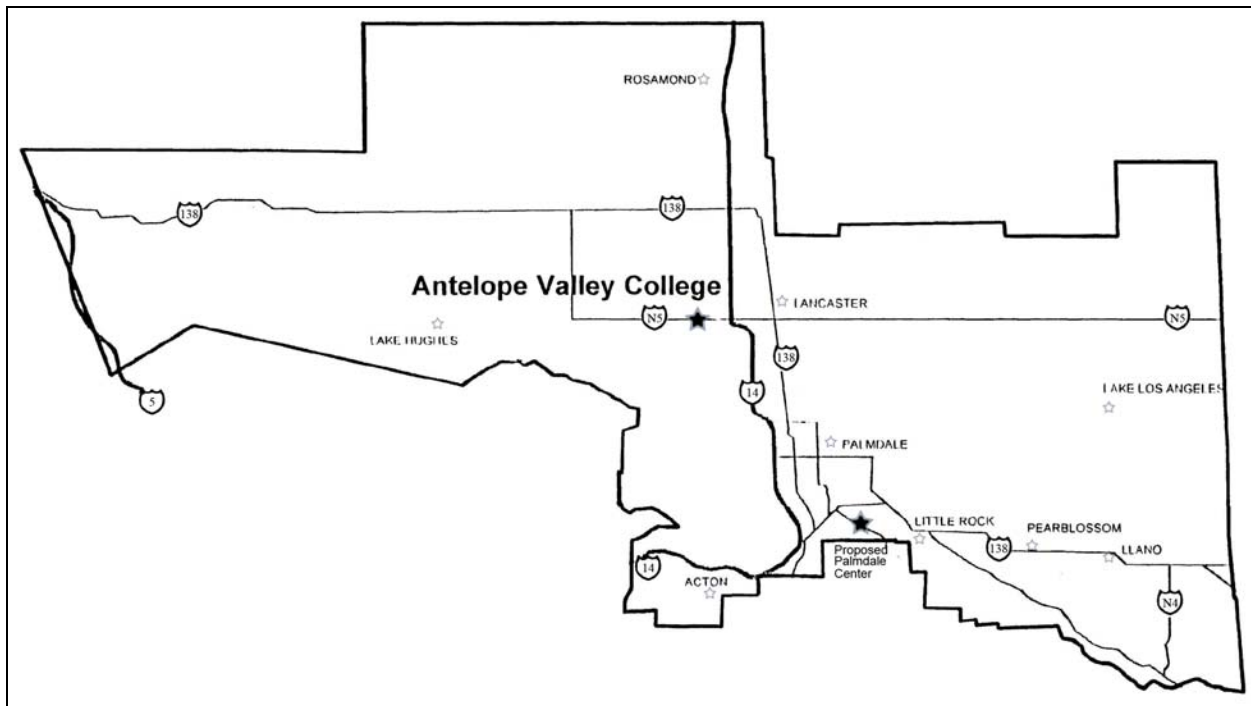


Figure 1. Antelope Valley College District Boundaries. (2007 Educational Master Plan)

The Antelope Valley Community College District has a service area of 1,945 square miles. The State of California Master Plan for Higher Education indicates that a community college is primarily oriented to the needs of the local community--a University of California campus is considered statewide and California State University campus regional. The local community has been defined as an attendance area within approximately 30 to 40 driving minutes from the site of the campus. The nearest community college in another district is 36 miles away. The travel distance suggests that this "free flow" will not pull a large percentage of students from the District. However, this issue remains because a large number of residents commute these distances for other reasons (job, shopping, etc.) and may find it convenient to take classes at a college near their destination outside the service area.

The following two pages show the number of AVC students and AVC Palmdale site students by home ZIP code.

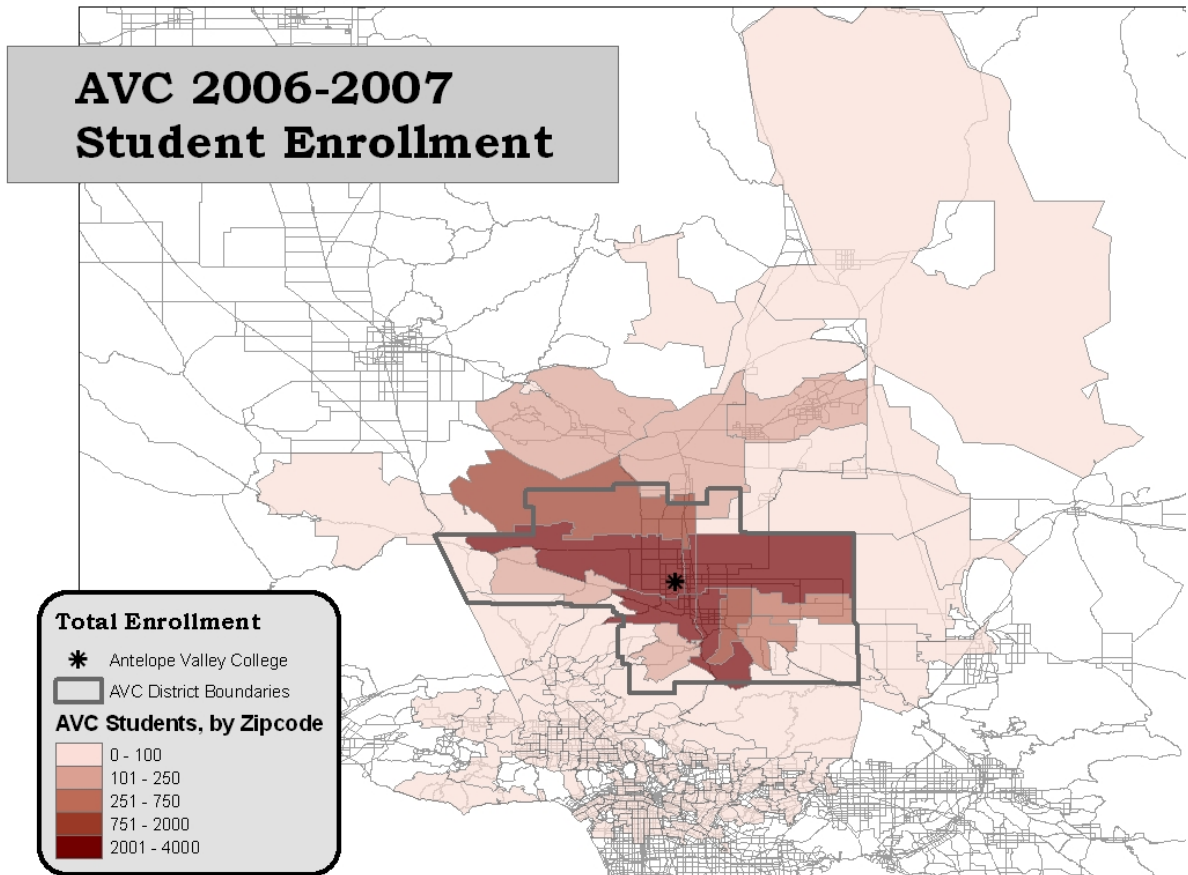


Figure 2. Antelope Valley College Enrollment by ZIP Code. (2007, Maps Provided by Susan Walsh and the AVC GIS Department)

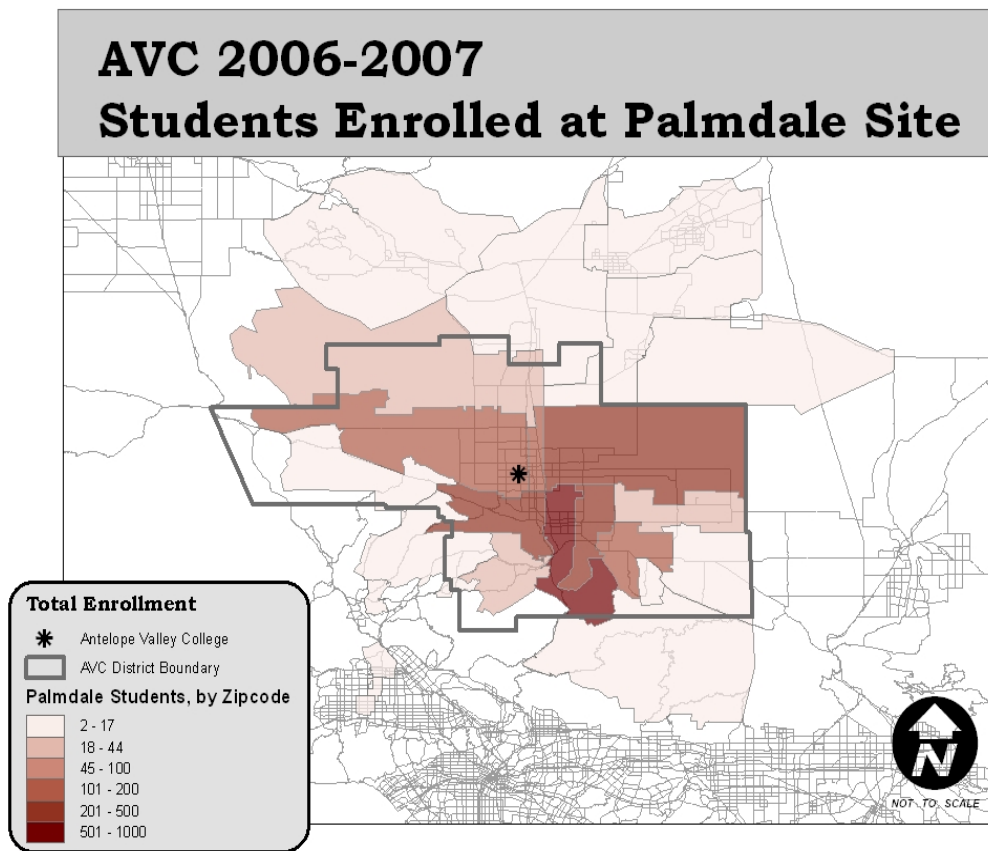


Figure 3. Antelope Valley College Palmdale Site Enrollment by ZIP Code. (2007, Maps Provided by Susan Walsh and the AVC GIS Department)

In hopes of expanding services to south Antelope Valley, plans to establish a Palmdale Education Center are being developed. The planning began in 1988 as the College began looking for a second campus site in the southeast area of the District. A prospective site has been identified. The location is ideally suited to respond to the actual and projected growth along the Highway 138 corridor.

Although regional approval for a center has already been granted, justification for construction must still be met by demonstrating an enrollment of 1000 sustainable Full-Time Equivalent Students (FTES) per academic year. An interim Palmdale Site was established, and in 2004, the interim Palmdale Site was moved to a new larger location on Palmdale Boulevard in order to expand services in the area and to help establish the 1000 sustainable FTES required by the state per academic year. In the fall of 2006 the interim Palmdale Site generated almost 150 FTES.

The Palmdale Center Contribution

The Antelope Valley College Catalog indicates that the primary mission of the District is “...to serve the community by placing student success and student-centered learning as our number one priority through higher educational standards and innovative programs and services in a professional, team-driven environment.” To better accomplish this mission the District seeks to establish a new educational center to meet increasing community needs. A Palmdale Center

would contribute to this mission by providing increased access to educational opportunities and services.

In addition to the educational benefits associated with a new Palmdale Center, there are recognized economic benefits. Better educated citizens will have the increased opportunity to obtain rewarding careers. The campus will also generate new jobs through both the construction of the campus and then through the operation of the campus. The new Palmdale Center will become another positive influence on the local economy, increasing both revenue and employment.

The current Palmdale site is 11 miles south of Antelope Valley College. The Palmdale site is only 19 miles from Littlerock and 25 miles from the town of Pearblossom. There is a limited CSU, Bakersfield branch currently located at AVC and a proposal is under review to expand services by establishing a CSU campus in the area. Currently the nearest four-year university is CSU, Northridge, which is 45 miles from the proposed site.

There has been a major shift in age at Antelope Valley College over the past five years and it is not showing signs of slowing down yet. The average age in Spring 2002 term has dropped from 32.85 to 28.05, a decline of almost five years. The median age (the middle age if you line all the students up from youngest to oldest) has gone from 27 in Spring of 2002 to 23 in Spring of 2006. The mode (the most common value) has gone from 23 in 2002 to 19 in 2006.

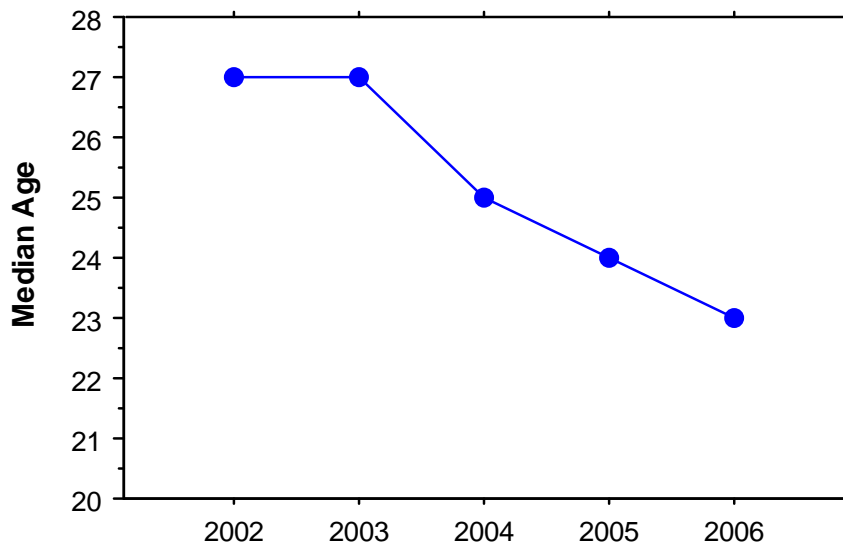


Figure 4. Antelope Valley College Median Age, Spring Term. (2006, AVC Office of Institutional Research, “*Tidal Wave*”)

The trend is continuing, the mean age in Fall 2006 was 26.89, the median is now 22 years old, and the mode is 18 years old. What that means is that the most common age on campus this Fall is 18 and half of all students are now 22 or less. This is not your fathers AVC, literally.

Table 1. Unduplicated Headcount by Age Category (AVC Office of Institutional Research).

Age Range	Spring 2005	Fall 2005	Spring 2006	Fall 2006
10 to 14	11	12	25	85
15 to 19	693	2219	2319	4121
20 to 24	5104	4181	3907	3567
25 to 29	1518	1346	1242	1318
30 to 34	829	745	767	831
35 to 39	695	647	607	692
40 to 44	664	621	593	655
45 to 49	710	689	664	680
50 to 54	445	402	393	408
55 to 59	239	223	204	223
60 to 64	109	102	92	85
65 to 69	32	43	39	34
70 to 74	20	18	18	12
75 to 79	6	5	6	3
80 to 84	1	2	2	0
85 to 89	1	1	0	1

Using population projections, it is possible to extract data on the relative adult population (age 18 to 64), the age group considered to be the college-aged population. Table 2 displays this data, which underscores previous information showing very substantial population growth for both Lancaster and Palmdale in college-aged populations. As a result, AVC can anticipate that growth in numbers of students from population increases could lead to significant increases in the number of students. AVC needs to prepare for these increases to maintain continued success in serving the community.

Another way in which growth in enrollment might occur is if the participation rate (students per 1,000 of adult population) were to increase as a function of the total number of persons enrolled in college. Additional findings demonstrate that when studying the population by age group categories, the community is trending toward a younger population while also becoming more diverse. African American and Hispanic populations have historically attended higher education at lower participation rates than their counterparts.

Table 2. Population Projections of the 18-64 Age Group in AVCCD (Department of Finance (DOF), 2000 U.S. Census, 2005 U.S. Census update).

	2000	2005	2010	2015	2020
Rosamond CDP	8,495	9,730	10,382	11,251	12,192
Lancaster	70,162	78,574	99,307	113,420	127,342
Palmdale	65,802	76,610	99,549	123,170	146,478
Unincorporated LA County	17,422	22,154	28,695	34,300	39,712
Total	161,881	187,069	237,934	282,141	325,724

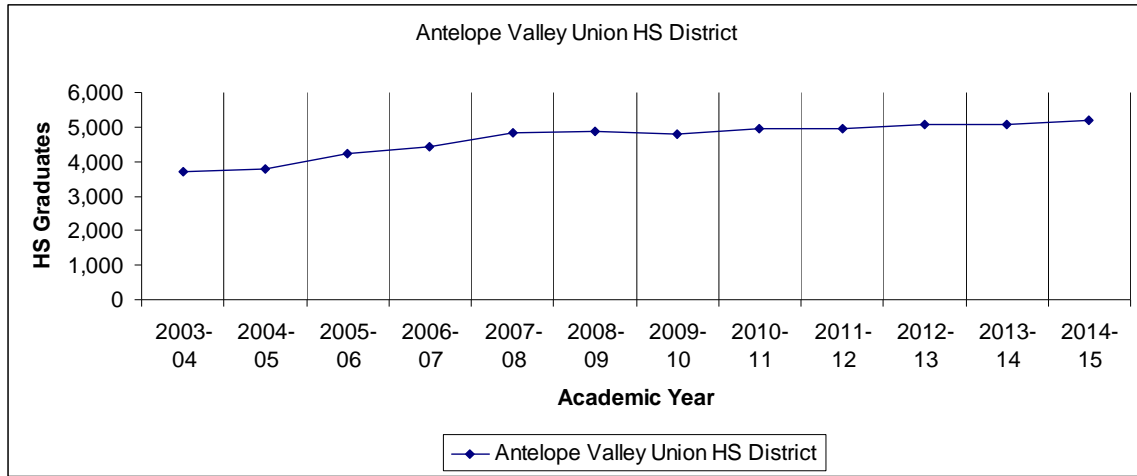
One method used by the California Post Secondary Commission to project enrollment identifies participation rates of adults per 1,000 in the population (18 to 64 age group). The enrollment is divided by the population and multiplied by 1,000 to obtain the rate. Using the years 2000 and 2005 as a baseline, a new average participation rate was calculated and then applied to the District’s population projections. The new participation rate was 65.5 students per thousand of adult population. Table 2 includes the new enrollment projections in five year increments providing two sets of population projections using a 65.5 participation rate. The first is from the Department of Finance, which is a little high but could be attainable with the opening of an educational center. The second is based on actual growth trends and this set is more realistic if the status quo continues. Following the table is a chart that visually represents the difference between the sets.

Four high schools provide the largest share of freshmen enrolling at AVC. Quartz Hill sends the highest share, with Highland, Lancaster and Palmdale following in that order (2003-04 through 2006-07). The numbers of high school graduates attending AVC has increased proportionate to the growth in public school populations during this period.

Growth of school populations is part of a larger phenomenon that has been called Tidal Wave II, referencing the earlier “tidal wave” in school enrollments in the 1960’s. Currently, not only have communities on the perimeter of the Los Angeles Basin grown as a natural occurrence, but immigration has increased population numbers as people seeking jobs have moved into the area.

Because enrollment growth at AVC over the next decade is likely to be strongly affected by enrollment patterns in local schools, enrollment projections for the public schools are an important source for planning data. Based on historical enrollments in public K-12 schools in the Antelope Valley Community College District and current demographic trends, enrollments at AVC are likely to increase through the planning period.

Figure 5. High School Graduation Projections (Source: California Department of Education, DOF)



Antelope Valley College is the primary receiving collegiate institution for all high schools in the Antelope Union High School District. It is the most accessible college for students from Rosamond High School in Southern Kern Unified School District as well. The data in Figure 6 shows the share of high school students from local schools that enroll at AVC following graduation (yield).

Figure 6. High School Yield (Number of students enrolled within 1 year of graduation) AVC, Office of Institutional Research.

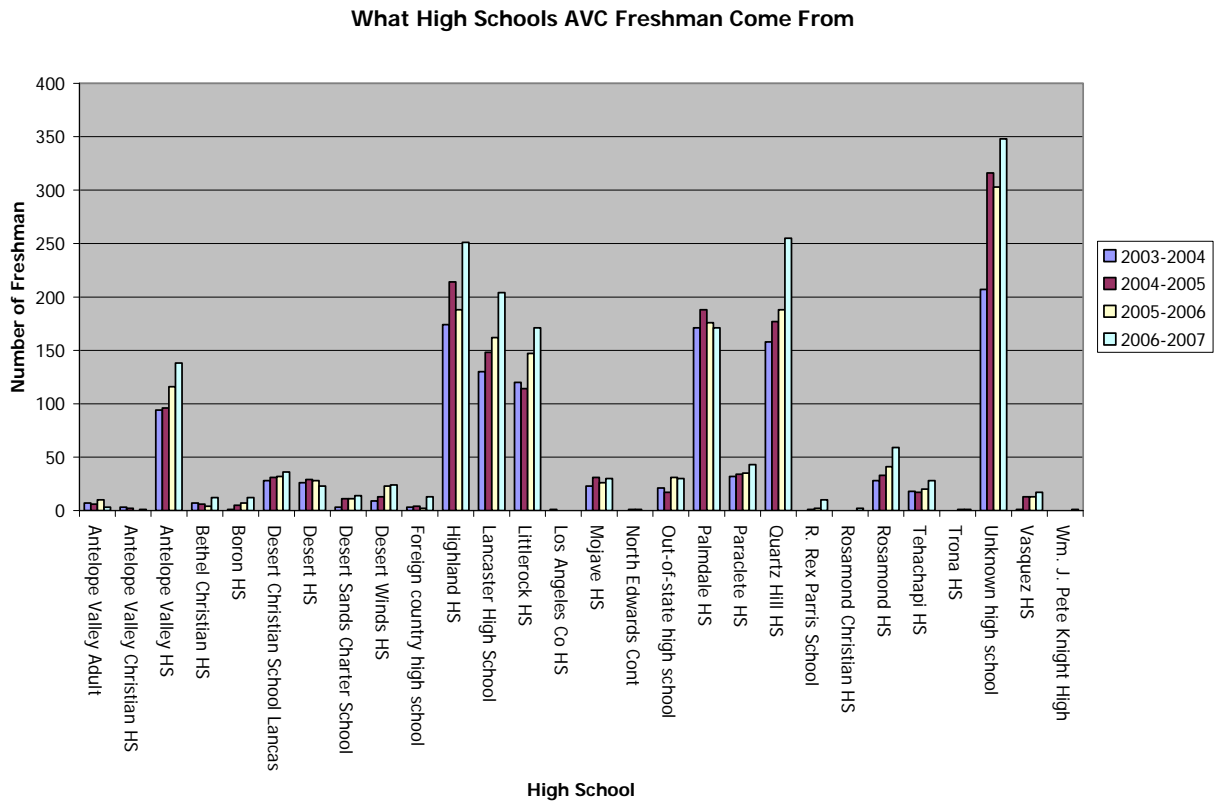


Table 3. Enrollment Projections for AVCCD (Southern California Association of Governments; Kern Council of Governments; California Community College Research and Planning Unit,)

	July 2000*	July 2005*	July 2010	July 2015	July 2020
Enrollment Using DOF Projections	10,728	12,089	15,585	18,480	21,335
Enrollment Using Actual Growth Trend	10,728	12,089	14,461	16,761	19,349

*Represents Actual

A significant portion of the residents in Antelope Valley commute to the Los Angeles Basin for work. In 2003, close to half the working population in the valley commuted long distances to work. Table 4 shows the number of residents commuting to various locations for employment outside of the valley. In 2003 the total number of employed residents was 116,700 residents.

Table 4. Antelope Valley Commuters (2003) (Antelope Valley Board of Trade 2004 Economic Report)

City	Commuters
Santa Clarita	19,700
East San Fernando Valley	6,600
West San Fernando Valley	7,500
San Gabriel Valley	1,500
Downtown Los Angeles	7,500
South Bay	1,500
No fixed area	6,400
Other locations	6,200
Total	56,900

Patterns in student gender, age, and ethnicity reflect a statewide trend toward growth in the number of females attending college as well as growth in the Hispanic population. Table 5 shows that females account for 61.4% of the student population. Hispanics are projected to become the state's largest minority group by 2011. Table 5 shows that Hispanic students at AVC account for 28.6% of the student population. African-American students represent 19.2% of the student population. Statewide, enrollments for African-Americans are constant; however, the Antelope Valley as a whole has seen an increase in the percentage of Hispanic and African American groups over the past decade. Younger students, particularly those under 20, represent a substantial percentage of the student population at this point in time.

Table 5. 2006 Fall Antelope Valley College Lancaster Student Demographics.
(AVC Office of Institutional Research)

Lancaster

GENDER	Frequency (N)	Percent
Missing Data	3	0.0
F	7729	61.4
M	4736	37.6
N	127	1.0
Ethnicity	Frequency (N)	Percent
Missing Data	66	0.5
Am. Indian or Alaskan Native	143	1.1
Asian or Pacific Islander	694	5.5
Black Non-Hispanic	2415	19.2
Hispanic	3600	28.6
Other	872	6.9
White Non-Hispanic	4805	38.2
AGE	Frequency (N)	Percent
<20	3277	26.0
20-24	4000	31.8
25-29	1466	11.6
30-34	927	7.4
35-39	736	5.8
40-49	1349	10.7
50+	839	6.7
Total	12594	100.0

Patterns in student gender, age, and ethnicity observed in the district as a whole, are even more pronounced in the student population attending classes at the Palmdale site. Table 6 shows that the percentage of Female students is higher at Palmdale than in the district (68.8% vs. 61.4%). The percentage of Hispanic students is also higher at Palmdale than at the district as a whole (39.9% vs. 28.6%). The number of African American students is also higher, though the difference is not as pronounced (25.4% vs. 19.2%).

Table 6. 2006 Fall Antelope Valley College Palmdale Site Student Demographics.
(AVC Office of Institutional Research)

Palmdale

GENDER	Frequency (N)	Percent
Missing Data	0	0.0
F	727	68.8
M	320	30.3
N	10	0.9
Ethnicity	Frequency (N)	Percent
Missing Data	3	0.3
Am. Indian or Alaskan Native	10	0.9
Asian or Pacific Islander	40	3.8
Black Non-Hispanic	268	25.4
Hispanic	422	39.9
Other	72	6.8
White Non-Hispanic	242	22.9
AGE	Frequency (N)	Percent
<20	258	24.4
20-24	363	34.3
25-29	119	11.3
30-34	93	8.8
35-39	66	6.2
40-49	107	10.1
50+	51	4.8
Total	1057	100.0

Planning Considerations

Planning enrollment for the Antelope Valley College district, and the new Palmdale campus in particular should take into account population projections that forecast approximately 200,000 residents in both Lancaster and Palmdale by midyear 2015. Another important planning provision is the relatively short distance between the two cities. Enrollment plans must be developed to insure that demand for course offerings in Palmdale will not draw students away from the Lancaster campus.

The service area of the college is 1,945 square miles, and rural, but 84 percent of students attending are located in the cities of Lancaster and Palmdale. Both Palmdale and Lancaster are experiencing population growth, with Palmdale slightly exceeding Lancaster at an average annual growth of 3.21 percent compared to Lancaster's 2.59 percent. Approximately 75,000 people residing in Palmdale are in the 18 to 64 age group, the range most likely to attend a community college. The ethnic make-up of the two cities is similar, with Caucasians constituting a slight majority, followed by Hispanics, and next, by African-Americans.

Enrollment management over the next 3 to 5 years will need to account for the changes in demographics described in the previous section. Student needs will shift, both in terms of courses desired, and services needed as we continue the three main trends: growth in the size of the student body, increasing ethnic diversity, and lastly a continuation of the shift towards a younger population.

To track these changes and to provide data for making sound policy decisions Enrollment Management plans the following steps:

- Focus groups of students, staff, and community members in the Palmdale site area and in the main AVC area to identify general issues relating to the Palmdale site;
- Surveys of the community at large to determine specific questions on classes and scheduling, potential demand for two 8 week classes per 16 week term, proportion of night and evening classes;
- Development of a model to statistically predict enrollment and FTES for future terms based on class offerings;
- Standardization of efficiency measures for optimization of campus resources;
- Implementation of Astra Schedule room scheduling software to help in maximizing use of campus space and;
- Statistical modeling of student retention so that efforts can be made to target and help retain students at risk of dropping out after the fall term each year.

Planning Process

The Enrollment Management Committee, a shared governance committee, reviews the AVC Education Master Plan Strategic Goals and the Enrollment Management Performance Indicators in conjunction with the Institutional Learning Outcomes to determine the strategic goals for the academic year. This Strategic Enrollment Management (SEM) plan covers the academic years of 2007-2008 and 2008 -2009 in order to reconnect the planning process with the Strategic Planning and Budget Committee (SPBC) planning and budget cycle.

Representatives on this committee are responsible for sharing the process as well as the goals of the Strategic Enrollment Management (SEM) plan with their constituents. Additionally, the plan, planning documents, supporting data and other materials can be accessed on the Enrollment Management page of the myAVC website.

Fall

Once the annual strategic goals are set and reviewed by the campus as a whole, the Enrollment Management Committee puts out a campus wide call for action plans in the fall semester in tandem with the SPBC. Action plans based on the SEM are submitted to the Enrollment Management Committee which reviews the plans by means of sub groups by goal. For example, one subgroup might review action plans for goals one and two and another for goals three and four. The number of sub groups will depend upon the number of goals identified that planning cycle. The sub groups will make recommendations to the Enrollment Management Committee concerning which plans should be supported as all of the plans are then submitted to SPBC and enter the regular process, including submission to the SPBC Budget Task Force.

Spring

During the spring semester, Enrollment Management monitors the progress of the plans and requires an achievement report be submitted to the group by April of each year by the persons identified in the plan as holding the accountability so that the committee may produce an Achievement Report by May of each year.

Strategic Enrollment Management Goals for 2007/2008

REACH GROWTH CAP FOR 2007/08 WITHOUT BORROWING

- Goal #1: Palmdale enrollment to reach 200 FTES by Fall 2007.
Baseline: 150 FTES in Fall 2006
- Goal #2: Non-credit enrollment to be restored to 2004/05 level.
Baseline: 109.41 FTES in 2004/05
- ABE/GED 40.151
 - Career prep 0.0%
 - All other non-credit 69.267
- Goal #3: Participation rates to be increased to state average of 7.6%.
Baseline: 6.5% in 2004/05
- Goal #4: Overall growth target 5.67% to be reached.
Baseline: 10,000 FTES in 2006/07
- Goal #5: Successful Completion of all courses increased by 5%
Baseline: 68.5% completion in 2003/04
- Goal #6: Distance Education* offerings to be increased by 5%
Baseline: 157.50 FTES

*All forms – on-line, teleconference, etc; 51% of instruction via distance.

Strategic Enrollment Management Goals for 2008/2009

REACH GROWTH CAP FOR 2008/09 WITHOUT BORROWING

- Goal #1: Palmdale enrollment to reach 1000 FTES by Fall 2008.
Baseline: 230 FTES in Fall 2007
- Goal #2: Non-credit enrollment to be restored to 2004/05 level.
Baseline: 109.41 FTES in 2004/05
- ABE/GED 40.151
 - Career prep 0.0%
 - All other non-credit 69.267
- Goal #3: Participation rates to be increased to state average of 7.6%.
Baseline: 6.5% in 2004/05
- Goal #4: Overall growth target 3.019% to be reached.
Baseline: 10,383 FTES in 2006/07
- Goal #5: Successful Completion of all courses increased by 5%
Baseline: 68.4% completion in 2006/07
- Goal #6: Distance Education* offerings to be increased by 5%
Baseline: 370 FTES
- Goal #7: Increase the number of students enrolled in Basic Skills courses by 5%
- Goal #8: Pilot the persistence and success model and establish baseline.

*All forms – on-line, teleconference, etc; 51% of instruction via distance.

Enrollment Management Performance Indicators

	Previously	2005-06	2006-07 Target	2006-07 Actual	2007-08 Target	2007-08 Actual	Five year target (3% growth per year)
Size in FTES							
Base (credit) reported	9,869	9,869	10,231	10,343	11,076		11990
Base (credit) actual		9,869	10,231	10,343			
Base (non-credit) reported	118	53.1		53.22	55		130
Base (non-credit) actual	118	53.1		53.22			
Growth Cap			3.67%		3.019%		
Target FTES		9,869	10,231		11,076		11990
Summer		986	1082	1166	1172	1166	1268
Fall		4335	4378	4650	4739		5130
Intersession		0	394	389	426		461
Spring		4181	4378	4511	4739		5130
Palmdale		265	350	367	500		1000
Distance Ed	157.5	245		370	400		
Short term courses		287		416	450		
Student Outcomes							
Retention		84.39%		86.50%		90.60%	
Persistence							
Fall to spring	60%	60%		59.66%	63%		
Spring to fall	40%	40%		46.04%	42%		
AA/AS Awarded		822		932			
Certificates Awarded		218		198			
Transfer to UC	64	73		NA			
Transfer to CSU	552	548		585			
Transfer to Private	253	NA		NA			
Transfer to Out of State	168	NA		NA			
Successful completion	68.5 (03-04)	66.54%	80	68.40%	80	76.3% (Summer)	80
Basic Skills			80		80		80
Transfer courses			80		80		80
Nursing program							

Mix of Student Body	Previously	2005-06	2006-07 Target	2006-07 Actual	2007-08 Target	2007-08 Actual (Summer)	Five year target
Newly enrolled students							
Geographic							
Palmdale			1960	2596	2741	610	3177
Lancaster			1995	3083	3255	661	3773
Gender							
Female			2420	4110	4339	869	5030
Male			2483	2823	2980	666	3455
Unreported			0	87	92	30	106
Age							
under 18				897	947	403	1098
18-24				3728	3936	702	4562
25-32				864	912	163	1057
33-40				600	633	115	734
40+				932	984	180	1141
Ethnicity							
Black non-Hispanic			660	1537	1623	347	1881
American Indian or Alaskan Native			55	64	68	6	78
Asian or Pacific Islander			176	417	440	123	510
Hispanic			1494	2252	2377	347	2756
White non-Hispanic			1517	2220	2344	446	2717
Other/Unknown			1001	480	507	115	587

*Numbers for Fall 2006 only. Taken from "Campus Overview" November 2006

Definitions:

FTES: Full-time equivalent student ($\# \text{ hrs/wk} \times \# \text{ wks} \times \# \text{ students} / 525$)

FTEF: Full-time equivalent faculty (every 30 LHE (lecture hour equivalents) equals one full-time equivalent faculty, whether FT, adjunct, overload, summer session etc.)

Successful Completion: Student completed the course with an A, B, C or CR

FTES:FTEF: Ratio of full-time student equivalents to full-time faculty equivalents. A ratio of 30:1 means each full-time instructor (or equivalent) teaches 30 full-time students per year (or equivalent).

WSCH: Weekly Student Contact Hours. A different way of measuring full-time equivalent students. $525 \text{ WSCH} = 1 \text{ FTEF}$

Appendix:
Antelope Valley College Feeder High Schools

A.V. Christian School
Antelope Valley Adult School North
Antelope Valley Adult School South
Antelope Valley High School
Bethel Christian School
Desert Christian High School
Desert Christian Home School
Desert Pathways
Desert Sand Charter
Desert Winds Continuation High School
Desert Winds Continuation High School, West Valley
Eastside High School
Highland High School
Knight High School
Lancaster High School
Littlerock High School
Opportunities for Learning
Palmdale High School
Paraclete High School
Phoenix Community High School North
Phoenix Community High School South
Quartz Hill High School
R. Rex Parris Continuation High School
Regional Occupation Program
Rosamond High School
Vasquez High School

Strategic Enrollment Management Planning Sheet for 2007 - 2008

Goal _____

Strategy: _____

Measure of success: _____

Baseline _____

Strategic Target _____

ILO _____

SLO _____

Activity	Accountability	Resources and Dependencies	Budget	Timeframe	Status

Instructions for planning:

- Review the Strategic Enrollment Management Goals for 2007-2008.
- Discuss with your workgroup what strategies you might employ to assist the campus in reaching each goal.
- Complete a planning sheet for each goal your workgroup is addressing (one goal per sheet).
- Submit your plans to the Strategic Enrollment Management Committee by the deadline.
- Submit an achievement report to the Strategic Enrollment Management Committee by the deadline.

Strategic Enrollment Management Planning Sheet for 2008 - 2009

Goal _____

Strategy: _____

Measure of success: _____

Baseline _____

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