



# Sonoma County Junior College District Strategic Enrollment Management Plan 2023/24 – 2027/28

Submitted by  
The Strategic Enrollment Management Workgroup to  
The Board of Trustees,  
February 14, 2023

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## Overview

Santa Rosa Junior College (SRJC) participated in a Chancellor's Office Institutional Effectiveness Partnership Initiative with a Partnership Resource Team (PRT) review during the 2020-2021 academic year. Key recommendations from the PRT were to:

- Establish an enrollment management workgroup
- Provide enrollment management training
- Develop an enrollment management plan
- Improve technology and systems to better support enrollment management efforts

During Spring 2022 Dr. Frank Chong, President/Superintendent, charged the Planning and Budget Council (PBC) to establish a Strategic Enrollment Management (SEM) Workgroup to (a) develop an Enrollment Management Plan to provide strategies for the district to return towards 17,500 FTES and (b) identify strategies and initiatives to attract, retain, and support students to reach their goals. Enrollment management recommendations will flow from SEM Workgroup to PBC, and then from PBC to Cabinet.

The SEM Workgroup was staffed during Spring 2022 and again before Fall 2022 with members representing Academic Affairs Council (AAC), Academic Senate, All Faculty Association (AFA), Classified Senate, Counseling, Department Chair of Chairs, Office of Institutional Research, Service Employees International Union (SEIU), students, and Student Services Council (SSC).

The following timeline and goals for the SEM Workgroup were proposed:

### Spring 2022

- Establish workgroup
- Identify enrollment trends
- Communicate enrollment targets

### Fall 2022

- Identify enrollment management initiatives
- Develop enrollment management plan

### Spring 2023

- Implement strategies and regularly measure outcomes
- Develop and pilot test scheduling tools

Process: the SEM Workgroup convened in April, 2022 and met twice a month for the remainder of Spring 2022 and through Fall 2022. The SEM Workgroup reviewed relevant enrollment and student demand data, then generated strategies. The strategies were organized into seven key areas and drafted into an Enrollment Management Plan Outline (see Appendix A). Input from key stakeholders was received through development of an Enrollment Management webform (see Appendix B). The first draft of the Plan was created by the Strategic Enrollment Management Workgroup driven by data on student needs and challenges and guided by student success.

This Strategic Enrollment Management Plan is a working, living document designed with regular opportunities for systematic review and updating. The Strategic Enrollment Management Plan is a five-year plan spanning Spring 2023 through Fall 2027 that includes strategies in support of the District's mission and Strategic Plan.

## Definitions

**Academic Year:** one year that includes summer term, fall semester, and spring semester.

**Access:** refers to the ways educational institutions and policies ensure students have equal and equitable opportunities to take full advantage of their education. Increasing access requires schools to provide additional services or remove any actual or potential barriers that might prevent students from equitable participation in certain courses or academic programs. Factors such as race, religion, gender, sexual orientation, disability, perceived intellectual ability, past academic performance, special-education status, English-language ability, and family income or educational-attainment levels—in addition to factors such as relative community affluence, geographical location, or school facilities—may contribute to certain students having less “access” to educational opportunities than other students (see <http://edglossary.org/access/>).

**Career Development and College Preparation (CDCP):** noncredit courses and certificates offered in four instructional domains of English as a Second Language (ESL), Elementary and Secondary Basic Skills, Short-term Vocational, and Workforce Preparation are eligible for “enhanced funding” in the Student-Centered Funding Formula (SCFF, see Appendix 3).

**Enrollment:** a student is counted once for every class section they enroll in.

**Fill Rate:** is the percent of capacity (aka ‘seats’) filled at first census.

**Full-Time Equivalent Student (FTES):** a unit of measure for enrollment based on the theoretical definition of one full-time student enrolled in courses for 3 hours a day, 5 days a week, for an academic year of 35 weeks for a total of 525 contact hours ( $3 \times 5 \times 35 = 525$  hours). FTES for the district is calculated by summing the total hours and dividing by 525. FTES does not equal student headcount. FTES determines most of the base allocation in the SCFF (see Appendix 3).

**Full-Time Equivalent Faculty (FTEF):** a unit of measure for instruction where one hypothetical full-time faculty member teaching 15 lecture contact hours per week equals 1 FTEF. FTEF does not equal faculty headcount. The loads of adjunct faculty and full-time faculty are summed to provide an aggregate number for the program or college.

**Full-Time Equivalent Students/Full-Time Equivalent Faculty (FTES/FTEF):** is a ratio to measure cost effectiveness of instruction and allows for the comparison of cost efficiencies across courses or programs that have different class sizes, contact hours, and faculty loads. This ratio is also referred to as “productivity”, which is an indicator of overall fiscal health of a course, discipline, department, cluster, or district. FTES/FTEF ratio is a measure of the revenue we are earning divided by the cost of earning it. The greater the ratio, the more revenue being earned in relation to the cost of instruction, the lower the per student cost of instruction, and the more students being served.

**Unduplicated-Headcount:** A measure of the number of students served, where a student is counted once at census at the program, campus, college, or district level regardless of multiple course enrollments.

**Duplicated-Headcount:** A measure of the number of students served, where a student enrolled in more than one course is counted multiple times, including being counted for each site, program, or modality.

**Strategic Enrollment Management (SEM):** a continuous improvement process that utilizes District structures, systems, and resources in ways that optimally serve the educational needs of our diverse student population and local communities.

## Enrollment Data

From 2017 to 2022, Sonoma County experienced unrelenting and extreme safety, health, economic, and housing pressures that would have been hard to imagine prior to 2017:

The October 2017 Sonoma Complex Fires, which took the lives of twenty-four community members and consumed more than 5,300 homes, traumatized people across the county. In February 2019, floods swept through the county, causing over \$150 million in damage to homes and infrastructure. At the end of October 2019, the Kincade Fire forced the evacuation of nearly 200,000 residents, roughly 40 percent of the population and the largest evacuation in county history. This disaster was followed the next year by the 2020 Glass Fire and Walbridge/Meyers Fires. Added to these terrifying and life-changing catastrophes was the March 2020 Covid-19 outbreak and its lasting and devastating health, social, and economic impacts. ([Portrait of Sonoma County 2021 Update](#))

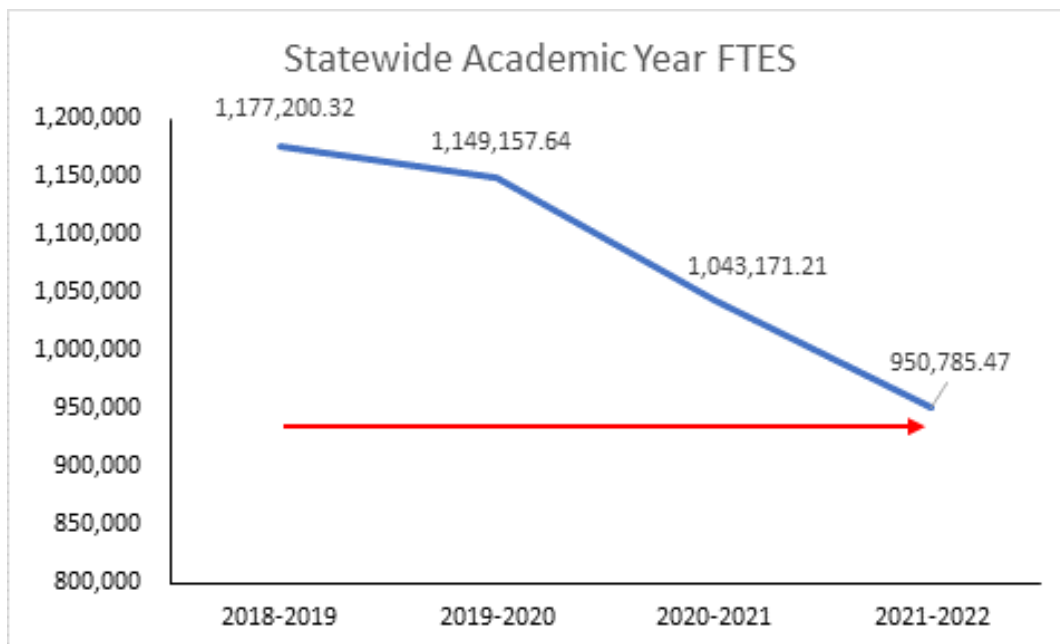
SRJC's enrollment has declined due to families moving out of Sonoma County after the 2017-2020 wildfires, a decreasing high school population and increasing older adult population, and due to the health and economic impacts of the COVID-19 Pandemic.

The following summary of enrollment data from 2015 to 2022 shows a significant 32% decrease in student enrollment that started in 2017 and bottomed out in 2021. Therefore, this SEM Plan will use:

- the pandemic impacted 2021-2022 academic year enrollment as a **baseline** to measure effectiveness of the SEM strategies at 12,439 FTES, rounded to **12,400 FTES**, and
- the pre-pandemic 2018-2019 academic year enrollment as a **target** of returning to 17,725, rounded to **17,500**, which PBC has identified as the FTES needed for financial stability.

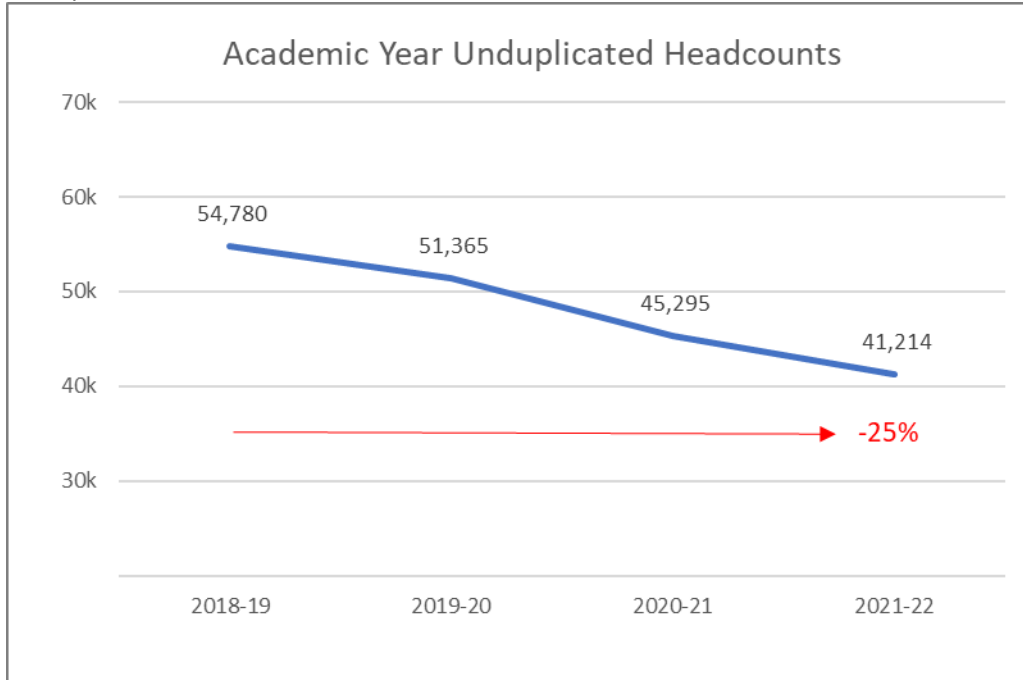
### 1. California Community College Statewide FTES 2018-2022

- The statewide FTES declined by 20% over the three years. The trend includes credit and non-credit FTES.



## 2. Unduplicated Student Headcount 2018-2022

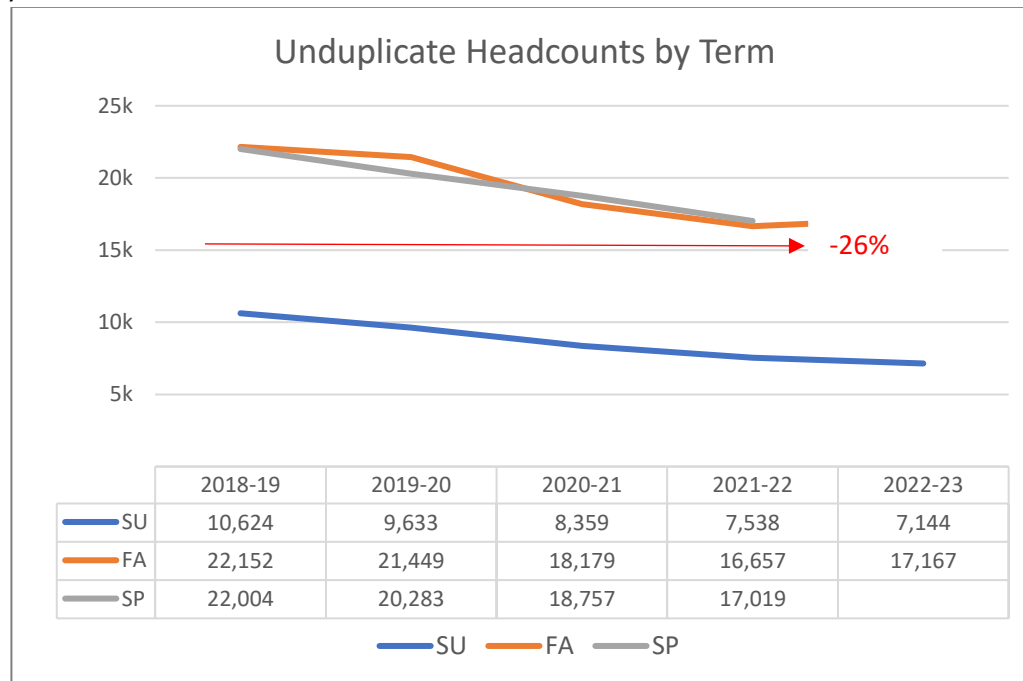
- Unduplicated student headcount at census declined 25% between 2018 and 2021.



Source: SRJC Student Information System (SIS). Counts are sum of unduplicated term headcounts.

## 3. Unduplicated Headcount by Term 2018-2022

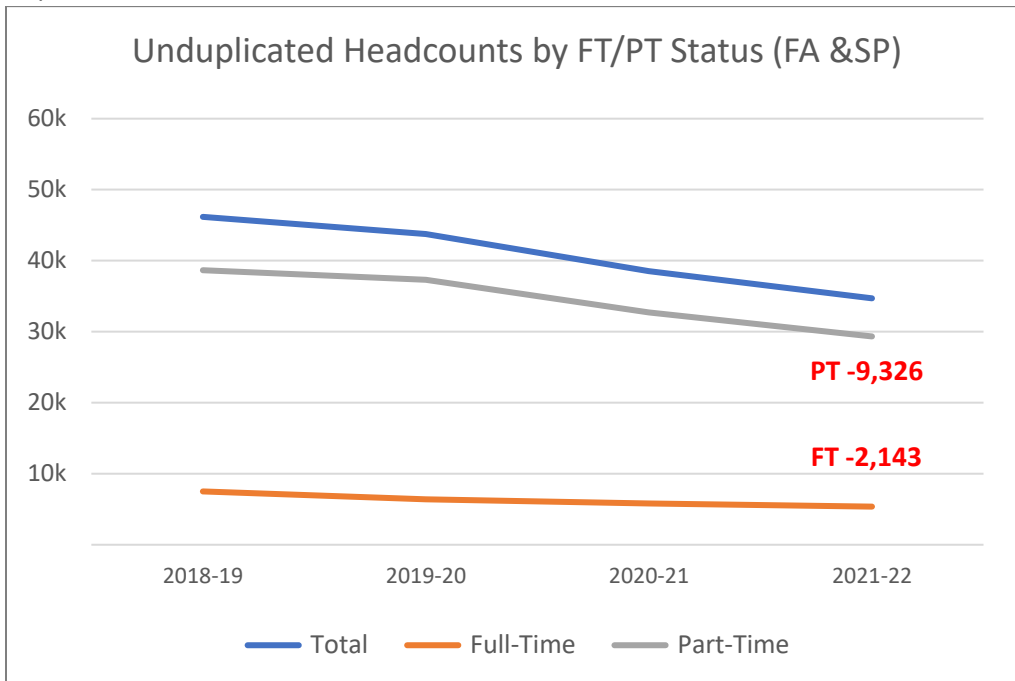
- Enrollment loss hit bottom in Fall 2021: unduplicated student headcounts increased 3% in the last year from Fall 2021 to Fall 2022.



Source: SIS.

#### 4. Unduplicated Headcount by Full-time and Part-time Status 2018-2022

- The proportion of part-time and full-time students has remained constant over the last 4 years at 85% part-time and 15% full-time, therefore, with the overall enrollment decline, the headcount loss of part-time students has been more than 4 times the loss of full-time students.



Source: SIS

#### 5. Unduplicated Headcount by Enrollment Type for Fall Semesters 2018-2022

- The enrollments decreased in nearly every category each year starting in Fall 2019. The biggest decline happened in Fall 2020 and 2021 among new transfer and continuing students. SRJC saw growth in new student enrollments in Fall 2019 and again in Fall 2022.

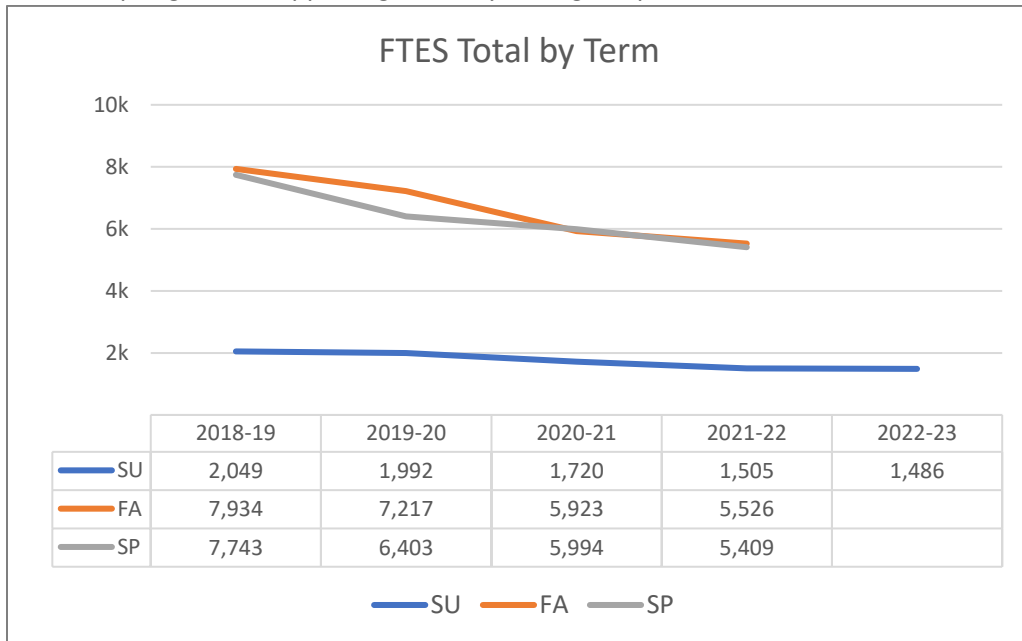
	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
	Fires		Fires/ Pandemic	Pandemic	Pandemic
Enrollment Type	Baseline	Percentage Change from Baseline of Fall 2018			
New Students	3,282	4.1%	-12.8%	-19.6%	13.6%
New Transfer Students	1,818	-10.1%	-29.5%	-36.0%	-15.3%
Continuing Students	12,462	-7.5%	-23.1%	-29.9%	-23.9%
Returning Students	4,624	-2.9%	-11.2%	-20.9%	0.4%

<b>Concurrent High School Students</b>	1,617	-0.2%	-9.6%	-24.6%	-8.5%
<b>Total</b>	23,803	-4.7%	-18.9%	-26.8%	-12.3%

Source: SIS. Note: New Transfer Students are students who are new incoming students to SRJC with a previous transcript.

## 6. Full-Time Equivalent Students (FTES) by Term 2018-2022

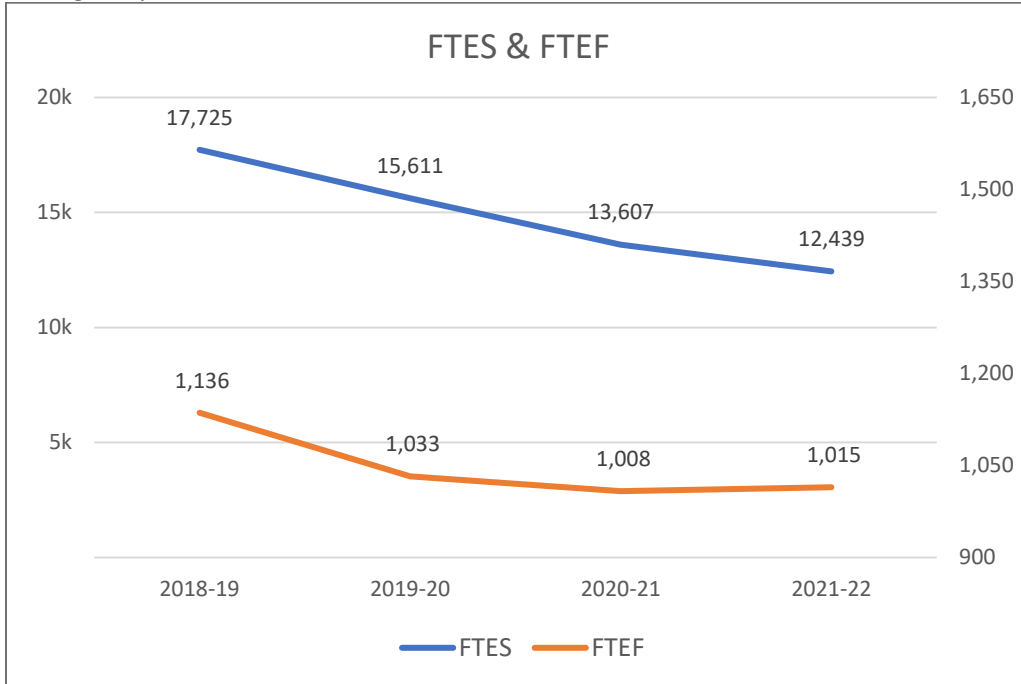
- Fall and Spring FTES dropped significantly during the pandemic. Summer FTES was stable.



Source: SRJC Enrollment Management System (EMS). Note: FTES includes credit and non-credit enrollment.

## 7. Full-Time Equivalent Students (FTES) and Full-Time Equivalent Faculty (FTEF) 2018-2022

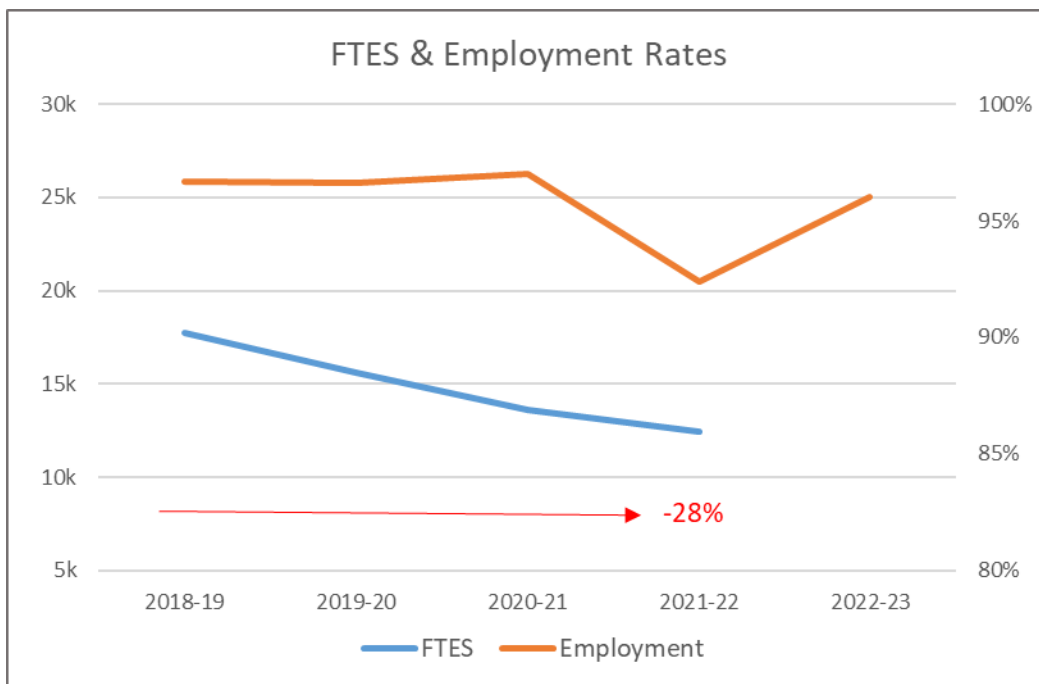
- During the pandemic, FTES became less connected to the amount of instruction offered.



Source: SRJC Enrollment Management System (EMS)

## 8. FTES and Sonoma County Employment 2018-2022

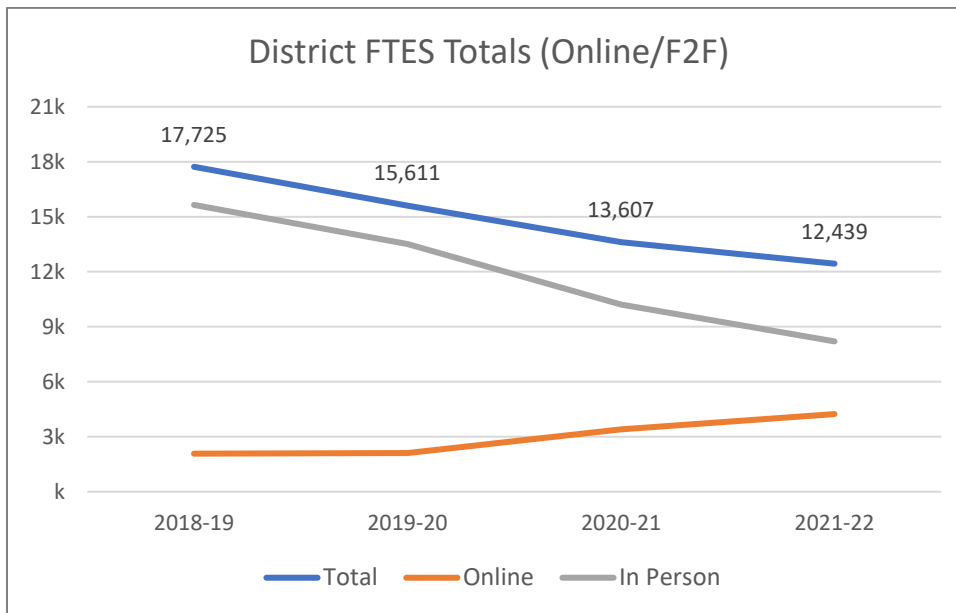
- Enrollment is typically negatively correlated to employment rate, where enrollment increases when the employment rate decreases. This trend did not continue during the pandemic.
- FTES declined 28% between 2018 and 2022.



Source: EMS; <https://www.labormarketinfo.edd.ca.gov>

## 9. FTES by Mode of Instruction 2018-2022

- While total enrollments decreased, the online enrollment increased each year due to being in remote modalities during the Pandemic.



Source: EMS. Note: See Appendix D for more details on FTES by Location and Term.

## 10. FTES by Location 2018-2022

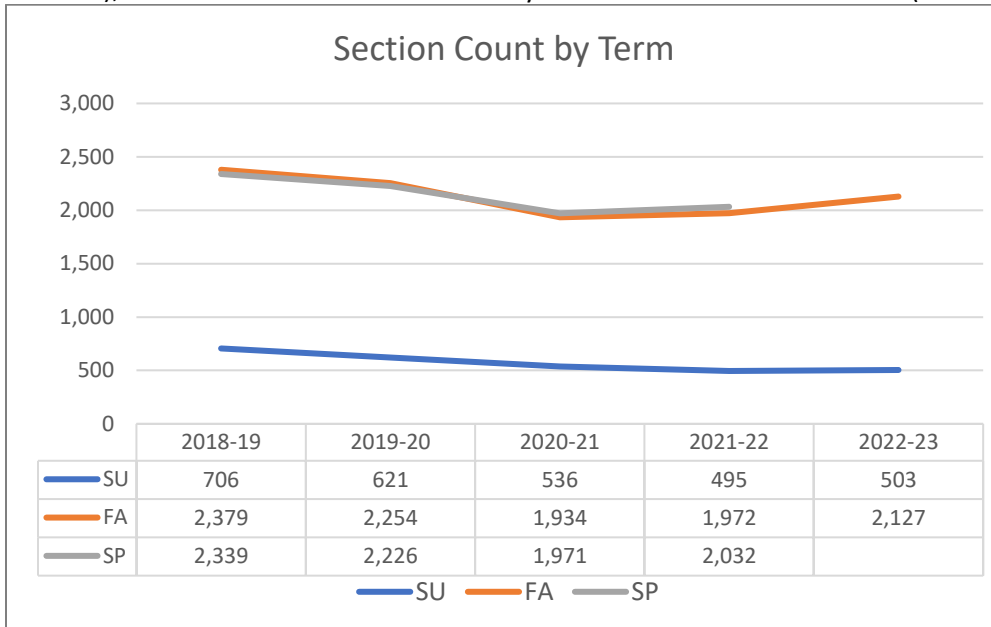
- Each of the SRJC physical locations were affected by the declining enrollments, including Santa Rosa and Petaluma campuses, Public Safety Training Center, Shone Farm, Southwest Center and off campus locations.

FTES by Location	2018-19	2019-20	2020-21	2021-22
Santa Rosa Campus	10,177	8,913	6,169	4,834
Online	2,079	2,108	3,401	4,238
Petaluma Campus	1,718	1,477	1,116	849
Public Safety Training Center	722	504	585	465
College Farm	125	90	48	54
SWC	257	233	104	34
Santa Rosa Off Campus	2,561	2,202	2,165	1,963
Healdsburg/North County	28	35	6	3
Petaluma Off Site	11	5	3	-
Point Arena/North Coast	-	-	-	-
Rohnert Park	-	3	4	-
Sebastopol/West County	3	3	-	-
Sonoma	25	24	1	-
Windsor	18	15	6	-
<b>TOTAL All Sites</b>	<b>17,725</b>	<b>15,611</b>	<b>13,607</b>	<b>12,439</b>

Source: EMS. Note: See Appendix D for more details on FTES by Location.

## 11. Number of Sections Academic Years from 2018-2022

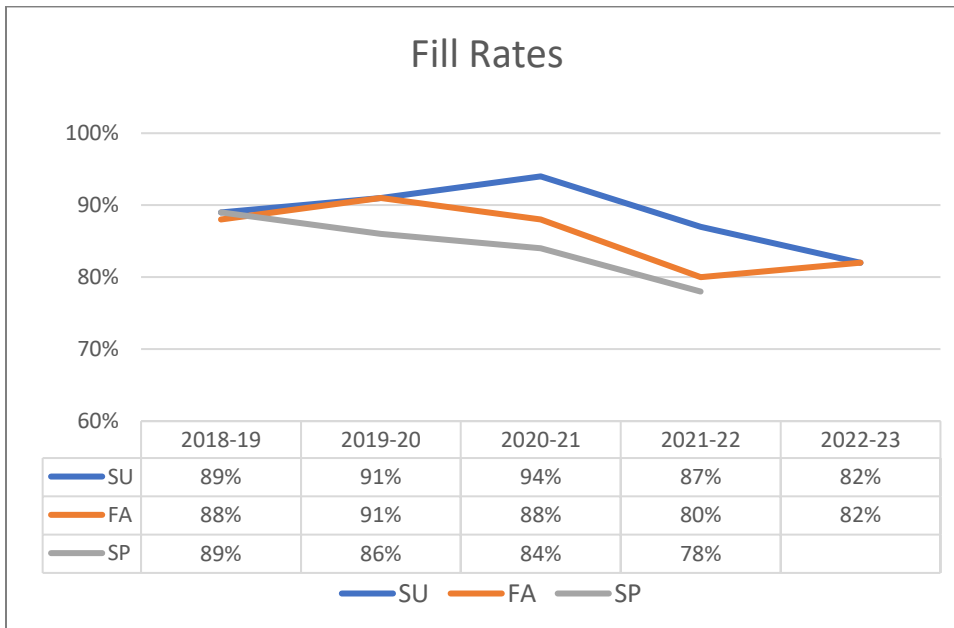
- The total number of class sections offered (and not canceled) declined 11% between Fall 2018 and Fall 2022 (-252 sections).
- Contrasting pre-pandemic (Fall 2019) to current Fall 2022 shows a 6% decline in sections (-127 sections); SRJC increased sections offered by 8% from Fall 2021 to Fall 2022 (+155 sections).



Source: SIS. Note: data presented may be approximately 3-5% inflated as credit and non-credit sections, and combined are included individually based on unique Section ID. Non-FTES generating sections excluded.

## 12. Fill Rate by Term 2018-2022

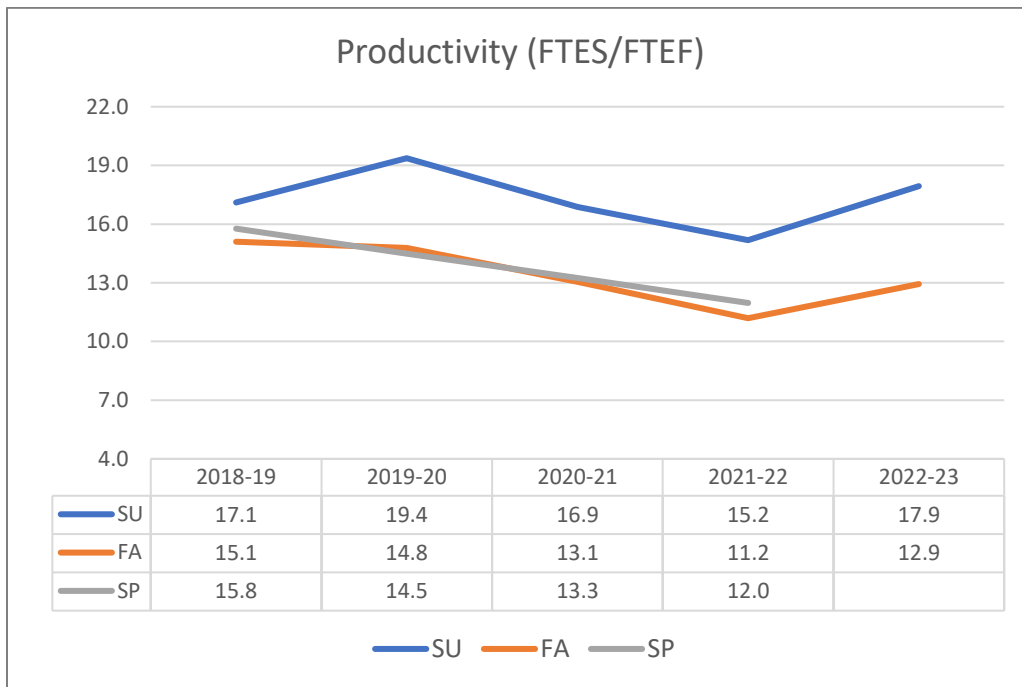
- Fill rates which represent student demand based on available seats saw a pre-pandemic increase with the sharpest decrease for Summer courses and a slight increase again in Fall 2022.



Source: EMS

### 13. Productivity by Term 2018-2022 (FTES/FTEF)

- The productivity numbers represent students to faculty ratios decreased pre-pandemic during Fall and Spring semesters by 25% with slight increase in Fall 2022.



Source: EMS

### 14. Noncredit FTES by Department 2018-2022

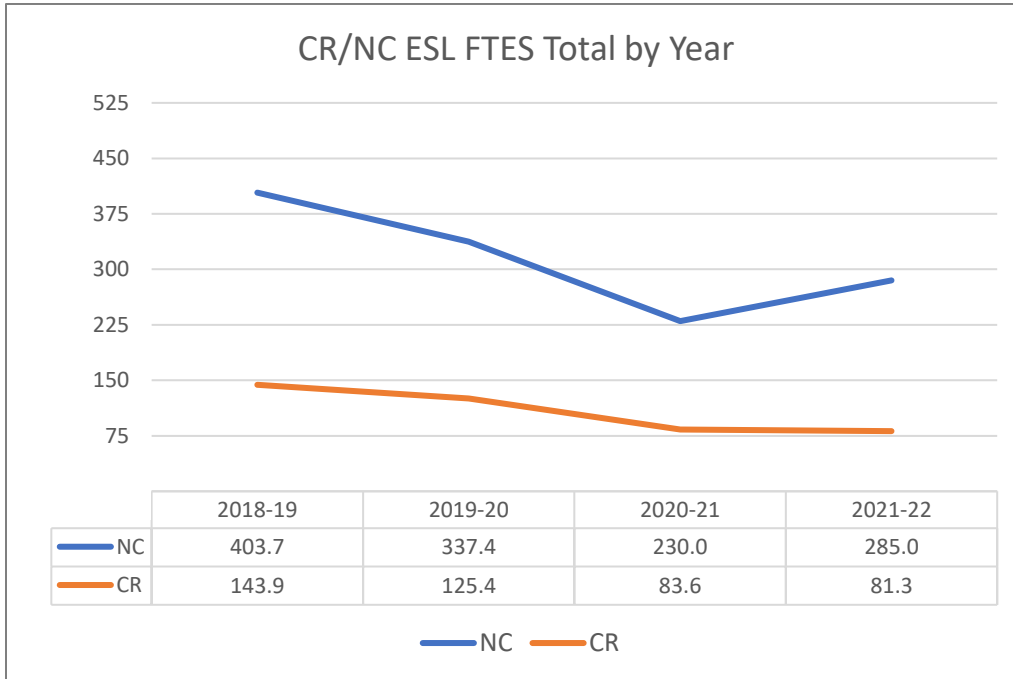
- In the non-credit areas ESL and College Skills saw the sharpest declines while Adult Education remained steady.

Non-Credit Area	2018-19	2019-20	2020-21	2021-22
Serv. Agreement	2,227	1,969	1,909	1,783
ESL	404	337	230	285
Older Adult	374	272	277	244
College Skills	280	248	99	103
Adult ED.	47	58	53	50
<b>Total</b>	<b>3,330</b>	<b>2,885</b>	<b>2,568</b>	<b>2,465</b>

Source: EMS

### 15. ESL Program: Credit and Non-Credit FTES 2018-2022

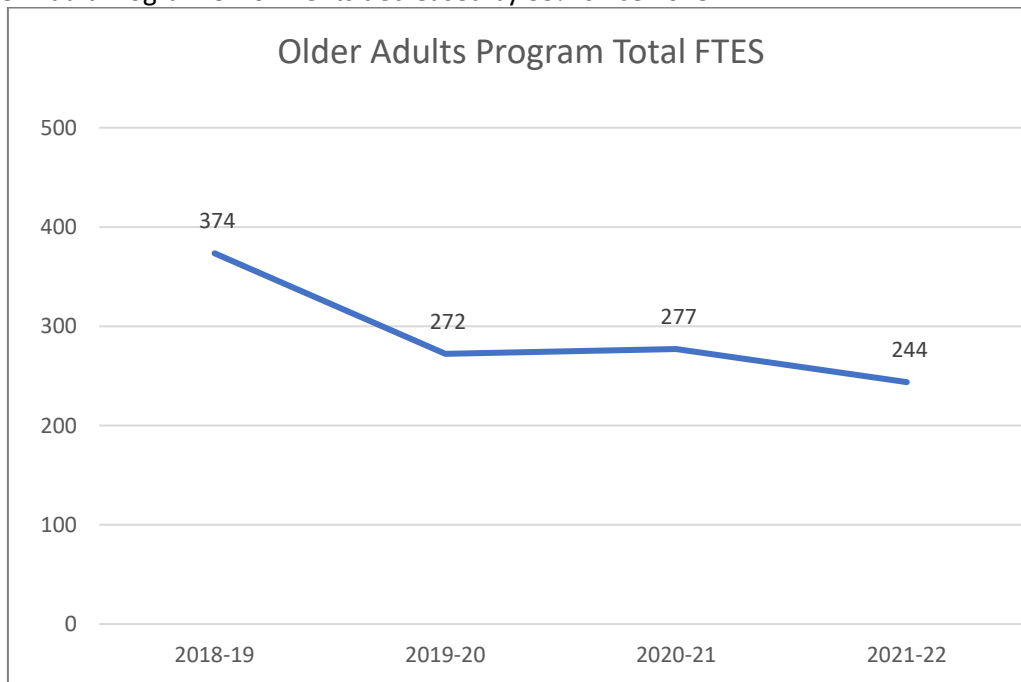
- Non-Credit ESL FTES increased 24% between 2021 and 2022.



Source: EMS

### 16. Older Adults Program FTES 2018-2022

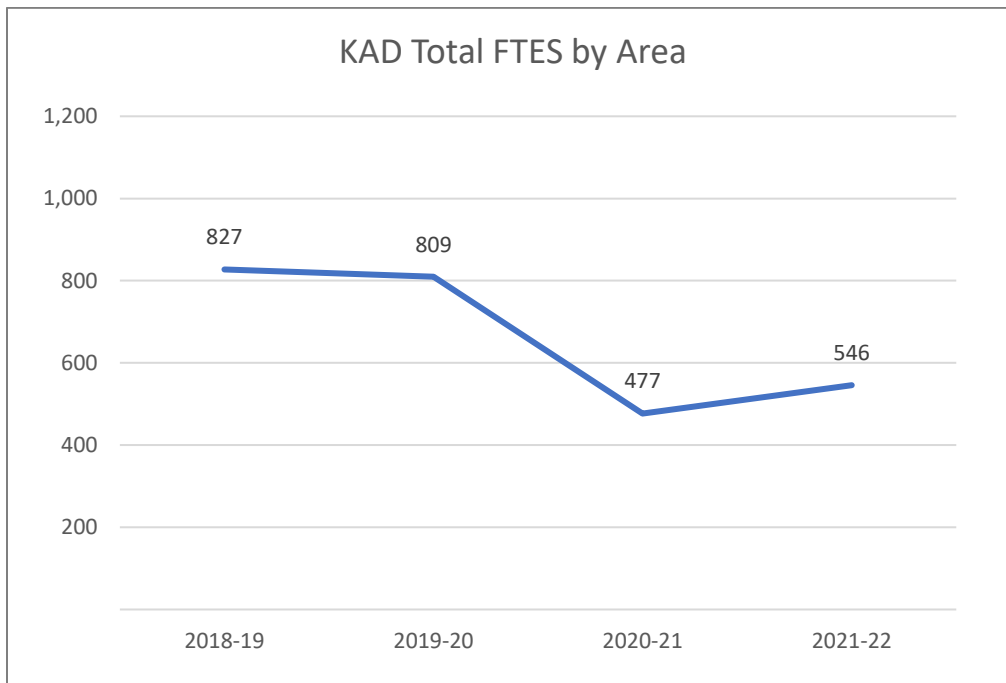
- Older Adult Program enrollments decreased by 35% since 2018.



Source: EMS

## 17. Kinesiology Athletics and Dance FTES 2018-2022

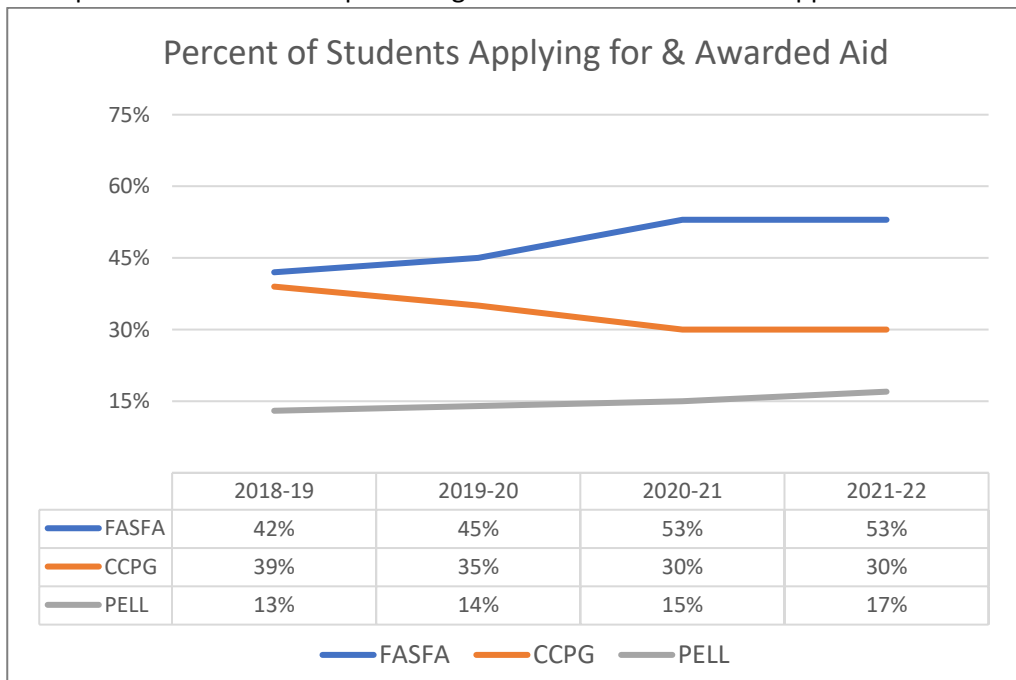
- The pandemic caused a sharp decline of 42% in 2020-21 in KAD enrollments with a significant increase of 14% in Fall of 2022.



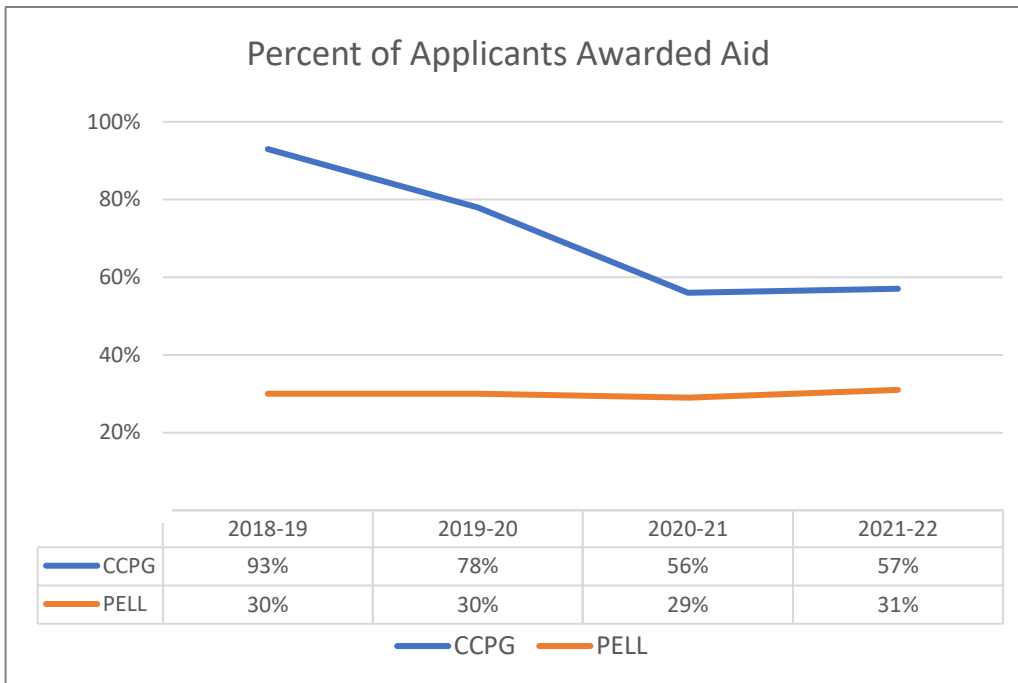
Source: EMS

## 18. Percent of Unduplicated Students Seeking Financial Aid 2018-2022

- Data presented reflects the percentage of all SRJC students who applied for Financial Aid.



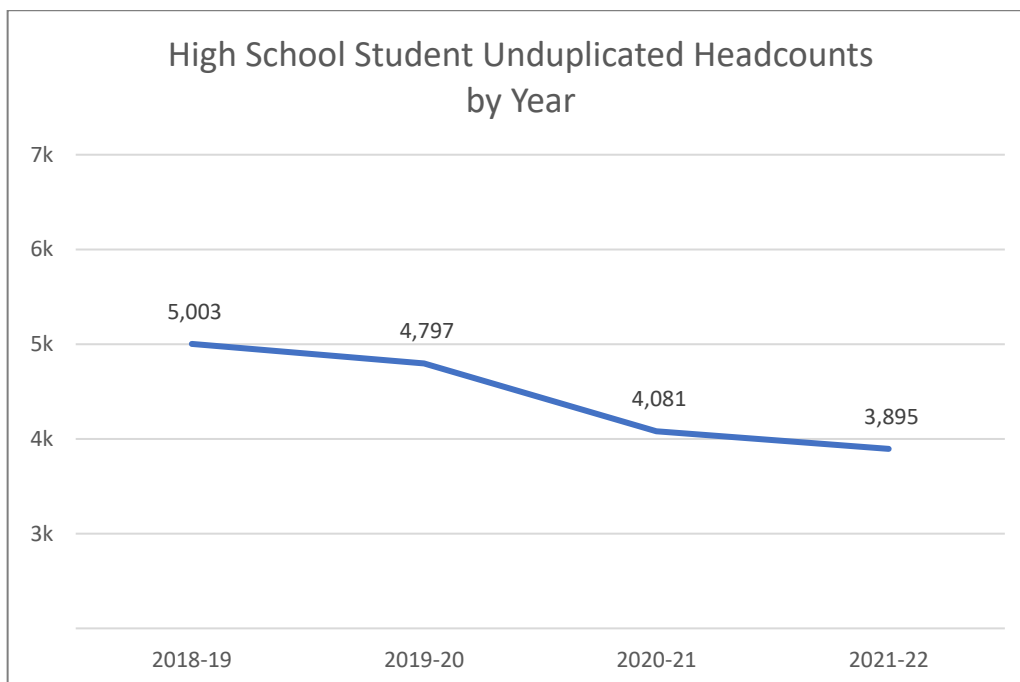
Source: SIS



Source: SIS:PowerFAIDS

## 19. High School Dual Enrollments 2018-2022

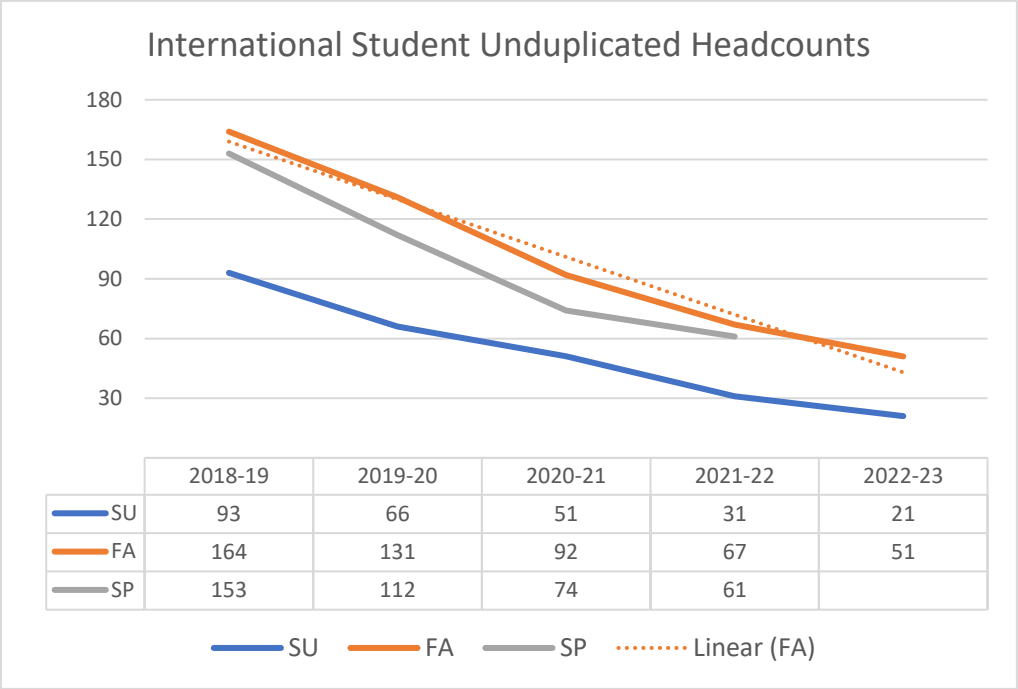
- Dual Enrollments of high school students decreased by 22%.



Source: SIS

20. International Students 2018-2022

- Total International headcount has declined 61% between 2018 and 2021.



Source: SIS

# Strategic Enrollment Management Strategies

## 1. Schedule Development

Item	Goals	Activities	Baseline Outcomes				Resources	Funding	Who
			F2021/22	1-Year 23/24	3-Year 25/26	5-Year 27/28			
1A	Align Summer/Fall registration to enroll incoming first-year student during before start of Summer term	i. Align Summer/Fall registration by Spring 2023, for Summer/Fall 2023 registration	12,400 FTES			17,500 FTES	N/A	N/A	AAC, SSC, Dept. Chairs
1B	Develop a comprehensive data-driven FTEF allocation model	i. Identify the overall college FTEF allocation based on available budget, FTES target, and efficiency history in collaboration with workgroup identified in SRJC-AFA Contract Article 26.05. ii. Develop an allocation model and identify factors for the model such as historical FTEF, FTES/FTEF, course success, and completions iii. Identify percentage of FTEF to be held and allocated by the VPAA based on department or college need iv. Develop program-course maps v. Develop schedule planning tools vi. Meetings to work with individual departments on using the tools	12,400 FTES			17,500 FTES	N/A	N/A	VPAA, Article 26 Workgroup OIR IT Scheduling
1C	Build strategic, student-centered schedules	i. Develop a schedule development feedback system with Counseling and Department Chairs ii. Grow compressed semester offerings to add 2 summer sessions and 1 winter session iii. Diversify 5% of schedule by time of day (late afternoon, evening) and/or day of week offerings (weekend) and/or instructional modalities each year for 5 years and/or late start	12,400 FTES			17,500 FTES	N/A	N/A	Dept. Chairs, AAC
1D	Implement consistent terminology in Schedule of Classes	i. Research and implement consistent terminology used in the Schedule of Classes ii. Work through shared governance once research has been completed iii. Create a scheduling website to describing the terminology and support Department Chairs	12,400 FTES			17,500 FTES	N/A	N/A	Dept. Chairs, AAC Scheduling IT

## 2. Data Analysis

Item	Goals	Activities	Baseline Outcomes				Resources	Funding	Who
			F2021/22	1-Year 23/24	3-Year 25/26	5-Year 27/28			
2A	Develop a regular cycle of enrollment data analysis on consistent metrics by end of Spring 2023	i. Provide training on terminology/metrics: velocity rate, fill rate, wait lists, productivity, SCFF factors (completers, transfers, etc.) ii. Develop consistent data metrics for student demographics, success rates, and scheduling needs based on education plan iii. Develop timeline for reviewing data at key decision points iv. Regularly review metrics before schedule development v. Training integration with new SIS scheduling tools and reporting	12,400 FTES			17,500 FTES	N/A	N/A	VPAA, AAC, Dept. Chairs,

### 3. Organizational Alignment

Item	Goals	Activities	Baseline Outcomes				Resources	Funding	Who
			F2021/22	1-Year 23/24	3-Year 25/26	5-Year 27/28			
3A	Integrate Guided Pathways (GP) coordinating projects that are relevant in the Strategic Enrollment Management Plan.	<ul style="list-style-type: none"> <li>i. Form a multi-constituent Guided Pathways workgroup</li> <li>ii. Web Redesign: work with a consulting group to improve the web presence and student interface to improve outreach, enrollment and retention of students.</li> <li>iii. First Year Experience: explore a FYE Course and support and retain first-year students, with a coordinated set of student support service activities.</li> <li>iv. Mapping and Scheduling: coordinate with the Curriculum Office to present a student-friendly interface that illustrates the course sequencing of potential disciplinary pathways to students.</li> <li>v. Academic Support Backpack: develop a beta version of a digital academic support site into existing Student Affairs programs.</li> </ul>	12,400 FTES			17,500 FTES		Cat.	GP Workgroup
3B	Integration of the Student Equity Plan projects that are relevant in the SEM Plan.	<ul style="list-style-type: none"> <li>i. Activities listed that will increase First Generation student enrollment by 10%</li> <li>ii. Activities to increase First Generation completion of Vision Goal indicators by 15%</li> <li>iii. Activities to increase First Generation completion of math and English in first year by 10%</li> <li>iv. Activities to increase retention of First-Generation students from first semester to next by 10%</li> <li>v. Activities to increase First Generation successful transfer by 5%</li> </ul>	12,400 FTES			17,500 FTES		To be identified	To be identified
3C	Integration of the Caring Campus initiative, coordinating projects that are relevant in the Strategic Enrollment Management Plan.	<ul style="list-style-type: none"> <li>i. Activities to increase student retention and persistence</li> </ul>	12,400 FTES			17,500 FTES			

#### 4. Enrollment Growth Areas

Item	Goals	Activities	Baseline Outcomes				Resources	Funding	Co
			F2021/22	1-Year 23/24	3-Year 25/26	5-Year 27/28			
4A	Increase dual enrollment and other early college credit opportunities to enhance access, engagement, and course success for our historically resilient and structurally excluded secondary school communities through IDEAA-informed strategies.	i. Add College and Career Access Pathways (CCAP) restricted sections at high school campuses or synchronous online during the high school schedule. ii. Each year, add 3-5 sections for high school dual enrollment students (non-CCAP) at high school campuses and district locations iii. Streamline enrollment process for high school students iv. Create "dual enrollment hubs" at high school locations furthest from district locations v. Grow summer bridge programs for students who identify in disproportionately impacted groups (esp. students of color, foster youth, ELL). vi. Market High School Articulation Credit by Exam (CBE) vii. Target priority populations: juvenile justice, foster youth, English Language Learners, socioeconomically disadvantaged, Latinx, males, 1st gen.	540 FTES	594 FTES 10% growth	653 FTES 10% growth	718 FTES 10% growth	FTEF STNC A&R, Coordinator, AA II, Outreach Specialist, Professional Development, Software	UGF	AAC A&R, Dept. Chairs, High School Outreach
4B	Grow Work Experience enrollment	i. Radio/digital ads ii. Class visits iii. Employer recognition program	60 FTES	100 FTES 60% growth	125 FTES 108% growth	150 FTES 150% growth	FTEF Ad costs	SWP Funding	AAC
4C	Grow community-based organization Instruction Service Agreement (ISA) FTES	i. Establish new ISA partnerships with Independent Living & Support Service Day programs in Sonoma and Marin Counties ii. Create a 2 step CDCP certificate with Goodwill Industries iii. Evaluate existing ISA contracts iv. Create new Fire Academy ISAs to provide continuing education for Santa Rosa Fire, CalFire, Sonoma County Fire, and Petaluma Fire	650 FTES	1120 FTES 72% growth	1353 FTES 20% growth	1586 FTES 17% growth	Manager 2 Classified	UGF	AAC
4D	Grow Older Adult Program FTES	i. Rebrand into Lifelong Learning Institute to increase enrollment in younger demographic ii. Create new curriculum iii. Increase online offerings iv. Restore in-person offerings at senior living communities	244 FTES	305 FTES 25% growth	366 FTES 50% growth	488 FTES 100% growth	Classified FTEF	UGF	AAC

4E	Grow Apprenticeships	i. Apply for California Apprenticeship Initiative and High Road Training Program (H RTP) funds. ii. Increase internships in early childhood programs through California Apprenticeship Initiative (CAI) grant iii. Create new cannabis apprenticeships	250 FTES	300 FTES 20% growth	350 FTES 40% growth	400 FTES 60% growth	Manager 2 Classified	New grants, CAI grant	AAC
4F	Grow enrollment in non-credit CDCP	i. Restore community partnerships ii. Add offsite Adult Ed, College Skills, ESL, and Math classes iii. Add Fire Resilient Landscaping classes iv. Add Golden Gate Transit classes	136 FTES	143 FTES 5% growth	150 FTES 10% growth	156 FTES 15% growth	Faculty A&R support Counseling	Adult Ed funding for 3 years	AAC, Dept. Chairs
4G	Grow enrollment in Rising Scholars programs	i. Return to in-person courses in the jail through the IGNITE program ii. Provide targeted support for the Rising Scholars (IGNITE and Second Chance) students in the enrollment, matriculation, and financial aid processes	1 FTES	TBD based on jail variables	TBD	TBD	Facilities FTEF Jail variables (e.g. lockdowns)	UGF Categorical (Cat.)	AAC, Jail partners
4H	Join the California Virtual Campus Online Course Exchange	Follow the <a href="#">Course Exchange Checklist</a>	10 FTES	15 FTES 5% growth	16.5 FTES 10% growth	17 FTES 15% growth	Senate resolution, Cabinet approval	NA	DE, Academic Senate, President
4I	Grow enrollment in Kinesiology, Athletics & Dance (KAD) Fitness and Aquatic classes by increasing access to the new KAD facilities for faculty, staff, and community.	i. Launch open entry/open exit classes for the weight room and open lap swimming classes ii. Create new curriculum more levels of the open weight room classes iii. Offer individual and group personal training students with student assistants iv. Market open gym/open swim v. Staff lifelong learning classes that can run at the same time as KAD's open entry/open exit classes.	13 FTES	16 FTES 23% growth	18 FTES 12.5% growth	20 FTES 11% growth	FTEF STNC Signage	UGF	AAC, KAD
4J	Increase enrollment in impacted Career Education (CE) programs	i. Add sections for impacted programs ii. Build, staff, and resource new Construction Training Center on Petaluma campus	95 FTES	105 FTES 10% Growth	123 FTES 17% Growth	123 FTES 0% growth	Faculty, FTEF, Classified, Equipment, Supplies, Facilities	UGF SWP IELM	AAC Dept. Chairs
<b>TOTALS</b>		Note: 1,999 FTES is 16% of the District's baseline FTES of 12,400. The total 5-year projection is 3,659 FTES, which is 72% of the needed 5,100 FTES to get to the SEM goal of 17,500.	<b>1,999 FTES</b>			<b>3,659 FTES</b>			

## 5. Marketing

Item	Goals	Activities	Baseline Outcomes				Resources	Funding	Who
			F2021/22	1-Year 23/24	3-Year 25/26	5-Year 27/28			
<b>5A</b>	Outreach, Engagement, Retention <ol style="list-style-type: none"> <li>Dual Enrollment (6C)</li> <li>Athletic Outreach (6I)</li> <li>Specific Populations (6J and 6K)</li> <li>Dream Center (6M and 6N)</li> </ol>	Through partnerships with the appropriate departments and key constituents, support strategic initiatives and activities through the development and creation of appropriate assets and messaging. Assets may include: <ul style="list-style-type: none"> <li>Photography</li> <li>Graphic Design (department graphics, flyers, rack cards, brochures, posters, banners)</li> <li>Swag Design</li> </ul>	12,400 FTES		17,500 FTES		UGF	PR	PR
<b>5B</b>	Enrollment Growth Areas: <ol style="list-style-type: none"> <li>Instruction Service Agreement (4C)</li> <li>Apprenticeships (4E)</li> <li>Non-Credit CDCP (4F)</li> <li>Rising Scholars (4G)</li> <li>KAD (4I)</li> </ol> Outreach, Engagement, Retention <ol style="list-style-type: none"> <li>DRD (6B)</li> <li>Majors Fair (6D)</li> <li>Reentry students (6F)</li> <li>Welcome &amp; Connect Centers (6G)</li> <li>Student Retention (6L)</li> <li>Intercultural Centers (6O and 6T)</li> <li>Counseling Center (6P)</li> <li>Black/AA Students (6U)</li> </ol>	Through partnerships with the appropriate departments and key constituents, provide promotional support to encourage growth and retention in these areas which may include: <ul style="list-style-type: none"> <li>Press releases</li> <li>Social media campaigns/posts/events</li> <li>Webpage review and collaboration</li> <li>Features in What's New SRJC</li> <li>Messaging development</li> <li>Asset development (outlined above)</li> <li>Digital advertising</li> <li>Broadcast radio</li> <li>Digital radio</li> <li>Print advertising</li> </ul>	12,400 FTES		17,500 FTES			PR	
<b>5C</b>	Enrollment Growth Areas: <ol style="list-style-type: none"> <li>CVC Online Course (4H)</li> <li>CE programs (4J)</li> </ol> Outreach, Engagement, Retention <ol style="list-style-type: none"> <li>SWC (6Q)</li> </ol>	Align and include areas into current enrollment campaigns and Ongoing CE marketing campaigns through activities which may include: <ul style="list-style-type: none"> <li>Photography features</li> <li>Mentions in print and/or digital advertising</li> <li>Messaging</li> <li>Features in videos</li> </ul>	12,400 FTES		17,500 FTES			PR	

5D	Enrollment Growth Areas:	Develop and execute a specific campaign with a comprehensive plan for each growth area or engagement strategy which may include such activities as promotional support, rebranding, assets, and more.	12,400 FTES		17,500 FTES				PR	
	<ol style="list-style-type: none"> <li>Dual enrollment and early college credit (4A)</li> <li>Work Experience (4B)</li> <li>Older Adults Programs (4D)</li> </ol>									
	Outreach, Engagement, Retention									
	<ol style="list-style-type: none"> <li>Financial Aid and Basic Needs (6A)</li> </ol>									

## 6. Outreach, Engagement, Retention

Item	Goals	Activities	Baseline Outcomes				Resources	Funding	Who
			F2021/22	1-Year 23/24	3-Year 25/26	5-Year 27/28			
6A	Increase enrollment by reducing the financial and basic needs barriers to education	i. Increase outreach and in-reach activities to current and prospective students ii. Advertising campaigns "Race to Finish" incentives for local high schools iii. Provide mobile and pop-up Financial Aid services, including collaborative spaces such as EOPS (Extended Opportunity Programs & Services), Sawubona Center, Intercultural Center, Athletics, Basic Needs Center/Food Pantry, etc. iv. Provide training in customer service best practices v. Market to high school students 'SRJC for Free' vi. Zero / Low Textbook Cost	9902 FAFSA submissions  2264 Pell Grant recipients	FAFSA filers increase by 18%; Pell Grant recipients at 25% (3,000 students)	TBD	TBD	Student employees, STNC, PR, Food for events, Technology	Categorical (Cat.)	Financial Aid
6B	Increase retention by providing a space that is more accommodating to disability culture, and to the students that are served by the Disability Resources Department (DRD)	Refresh the Santa Rosa DRD facilities, adding artwork and accommodating furniture.	1577 head-count	TBD	TBD	TBD	Furniture, Art, Technology	Cat.	DRD
6C	Support the registration process for High School Dual Enrollment Students and assist with growth of CBE for high school students	Collaborate with High School Dual Enrollment team (see 4A)	1345	1600	TBD	TBD	STNC	Cat.	A&R, Outreach, HSDE
6D	Design and implement an annual Majors Fair	Workgroup currently being created.	NA	TBD	TBD	TBD	STNC Coord		SSC, AAC, Dept. Chairs
6E	Support student retention and success with the continued growth and training of the B:CARE team by providing Restorative Justice (RJ) resources to students.	i. Diversify and increase team membership ii. Additional trainings on conflict mediation, de-escalation and restorative justice ii. Develop special first responder team v. Select RJ provider for one year pilot on in house RJ support	TBD	TBD	TBD	TBD	Operations	Cat.	B:CARE Team

<b>6F</b>	Increase enrollment and retention of non-traditional age students who are returning or starting for the first time by designing and implementing a pilot Student Reentry or Re-engagement Program through collaboration with various departments who serve returning and re-engaging students through workshops, counseling and events.	<ul style="list-style-type: none"> <li>i. Create an inviting space for students to meet with peers and/or faculty and staff.</li> <li>ii. Develop online and peer-to-peer coaching team</li> <li>iii. In collaboration with Re-entry Counselor, determine target students and monitor majors and programs of involvement through education plan data.</li> <li>iv. Connect with departments offering programs of interest to the re-engagement student such as PSTC, Business/Computer Sciences and KAD.</li> <li>v. 2023/2024 Action Steps:</li> <li>vi. Increase connection with departments offering programs of interest to the re-engaging student</li> </ul>	0	60	100	TBD	STNC; student employees; operations	Cat.	Basic Needs Reentry Program
<b>6G</b>	Increase student retention with Spring Back Into Action Workshops with the Welcome & Connect Center (WCC)	<ul style="list-style-type: none"> <li>i. Events to support students struggling in math and English, and/or withdrawing from courses</li> <li>ii. Attendees will be introduced to academic resources, learn success strategies from faculty, counselors and support areas, student success peer coaches, and meet one on one with campus allies and advocates</li> </ul>	TBD	TBD	TBD	TBD	TBD	Cat.	WCC
<b>6H</b>	Increase student retention through re-engagement activities and strategic efforts that establishes belonging and a vibrant learning environment for students.	<ul style="list-style-type: none"> <li>i. Pop-up student success events</li> <li>ii. Engagement activities within monthly themes</li> <li>iii. Introducing students to spaces and connecting them to other campus services in collaboration with student life</li> <li>iv. Providing in-time interventions or services to students (mid-term jams, final workshops, etc.)</li> <li>v. Email/promotion about getting involved with campus student life</li> <li>vi. Training and workshops for staff</li> </ul>	TBD	TBD	TBD	TBD	TBD	Cat.	SLEE
<b>6I</b>	Increase student recruitment through outreach activities.	Hire STNC focused on home athletic events	TBD	TBD	TBD	TBD	STNC	Cat.	Outreach
<b>6J</b>	Increase student enrollment in Black/African-American, Asian-American/Pacific-Islander	Hire STNC for Santa Rosa campus focused on outreach and onboarding of Black/African-	TBD	TBD	TBD	TBD	STNC	Cat.	Outreach

	and Native-American populations; provide guided onboarding for greater success	American, Asian-American/Pacific-Islander and Native-American populations							
<b>6K</b>	Increase student enrollment in Black/African-American, Asian-American/Pacific-Islander and Native-American populations; provide guided onboarding for greater success	Hire STNC for Petaluma campus focused on outreach and onboarding of Black/African-American, Asian-American/Pacific-Islander and Native-American populations	TBD	TBD	TBD	TBD	STNC	Cat.	Outreach
<b>6L</b>	Increase student retention with students who utilize the Welcome & Connect Center (WCC)	Hire STNC to provide focused in-reach related to retention including call/text campaigns, retention workshops, etc.	TBD	TBD	TBD	TBD	STNC	Cat.	WCC
<b>6M</b>	Increase student enrollment and support of Undocu Immigrant Dream Center students	Provide office coverage in Santa Rosa so Coordinator, UIDC can do in-reach and HS/community outreach	TBD	TBD	TBD	TBD	STNC	Cat.	Dream Center
<b>6N</b>	Increase student enrollment and support of Undocu Immigrant Dream Center students	Provide office coverage in Petaluma so Coordinator, UIDC can do in-reach and HS/community outreach	TBD	TBD	TBD	TBD	STNC	Cat.	Dream Center
<b>6O</b>	Re-engage students in Petaluma Our House Intercultural Center for greater retention and support	<ul style="list-style-type: none"> <li>i. Rebuild community for in-person students and those students taking online courses.</li> <li>ii. Engage with events and programming in multiple modalities and measure effectiveness.</li> <li>iii. Pilot opportunities for social justice leadership development for students.</li> <li>iv. Create opportunities for online students to come to campus to engage in physical space.</li> <li>v. Collect precise feedback and attendance for each of the above for evaluation and to inform future programming.</li> <li>vi. Integrate programming specific to the populations named in the Student Equity Plan</li> </ul>	300	600	650	700	STNC(s) Marketing Operations	Cat.	Petaluma
<b>6P</b>	Increase retention and engagement of students through expanded counseling center hours	Expand evening counseling services till 7pm Monday through Thursday (currently only on Wednesdays on SR campus); professional development	15 per week	45 per week				Cat.	Counseling
<b>6Q</b>	To increase enrollment at SWC to pre-pandemic levels	<ul style="list-style-type: none"> <li>i. Hire STNCs to support enrollment and outreach</li> <li>ii. Increase the number of student engagement activities</li> <li>iii. Enhance student direct support services</li> <li>iv. Increase counseling service hours</li> <li>v. Class schedule with more evening sections</li> </ul>	948	2700	3500		Marketing, Staffing	Cat.	SWC

		vi. Increase partnerships with K-12 schools, ELACs, Migrant Ed, and CBOs							
6R	Support student retention by increasing faculty referrals to SHS	Do increased outreach to faculty department meetings.	TBD	TBD	TBD	TBD	TBD	TBD	SHS
6S	Generate new NC enrollment by transitioning Club Sports to KAD	Secure appropriate staffing in KAD; other TBD	0	TBD	TBD	TBD	TBD	TBD	SLEE/KAD
6T	Santa Rosa Intercultural Center retention and enrollment initiatives focusing on improving cross constituency work to center student populations named in Student Equity Plan 2.0.	<p>i. In collaboration with other SRJC Cultural Centers, create a Student Project Initiative for students to create actionable change on campus and their community that centers intersectional racial justice. Provides stipends for students who otherwise are unable to engage on campus.</p> <p>ii. Create a faculty affiliate program for the SRIC. Aims to remove disconnection between academic affairs, student affairs, and students. Will embed SR IC services into classes, co-create co-curricular programing, provide intentional community and learning between faculty and staff of cultural centers. Faculty will be an intrinsic part of the SR IC community, and not just one offs, thus will help build connections with students. Will help strengthen district wide vision for student support and Student Equity plan.</p> <p>iii. Create a student club affiliated program that provides students additional support and leadership for clubs focused on social/ racial justice. Clubs benefit with access to special funding, room reservation in SR IC, and leadership development. Club reps will be part of Student Project Initiative.</p> <p>iv. Create an opportunity for SRJC students to attend the nationwide “New</p>	TBD	TBD	TBD	TBD	Operations Supplies  STNC	Cat	SLEE/SR IC

		<p>Educational Leadership for Women” in collaboration with Berkeley City College and Saint Mary’s College of California starting summer 2024.</p> <p>v. Create elder initiative where local elders integral part of the SR Intercultural Center community and landscape. They will support students as role models, mentors, wisdom keepers, cultural bearers. Elders will lead workshops based on their vast cultural knowledge.</p>							
6U	<p>Activities designed to recruit, retain and engage Black/AA students.</p> <p>Success measures will include the tracking of participants and pre/postsurvey in participation of programming. Events will be offered both in-person and virtually to help connect our college student community post COVID19. The proposed aligns with the Student Equity 2.0 plans target populations and the 2014-2019 Strategic Plan Area’s A &amp; C.</p>	<p>i. Weekly Lunch &amp; Learn. Two hot meals provided weekly with programming/topics.</p> <p>ii. Program Assistant- helps with promotion and recruitment of Black students to SRJC &amp; Sawubona center. Marketing and programming support for engagement and retention efforts including various types of center programming and tabling opportunities.</p> <p>iii. Black staff and student development opportunities. Specifically aimed at Black student retention and engagement, and student leadership/peer mentoring to be used within the center as student coaches/workers.</p> <p>iv. Sawubona Center programming such as BHM, Black Grad, and other workshops.</p> <p>v. Operational supplies and expenses. Includes marketing/outreach material and swag, office supplies, center expenses and direct student support incentives for participation and attendance.</p>	TBD	TBD	TBD	TBD	<p>Operations Supplies</p> <p>STNC</p>	Cat	SLEE/Sawubona

		<ul style="list-style-type: none"> <li>vi. Black tutoring in Statistics/Math and other subjects.</li> <li>vii. Ease financial barriers by providing financial support for students who meet with peer coaches or attend center programming/workshop three times or more a semester to be issued in the form of a stipend and/or paid towards student fees directly.</li> </ul>							

## 7. Continuous Improvement

Item	Goals	Activities	Baseline Outcomes				Resources	Funding	Who
			F2021/22	1-Year 23/24	3-Year 25/26	5-Year 27/28			
7A	Continuously evaluate and improve SEM Plan	i. Develop SEM implementation team ii. Inviting continuous input from all college stakeholders iii. Develop regular cycle of SEM Plan evaluation by end of Spring 2023 iv. Embed evaluation of SEM Plan in Program and Resource Planning Process (PRPP)	12,400 FTES			17,500 FTES	N/A	N/A	PBC VPAA AAC
7B	Integration of Inclusion, Diversity, Equity, Anti-racism, and Access (IDEAA) goals and strategies into all SEM activities	Evaluate SEM efforts by factors such as: Student-centered, anti-racist, elimination of equity gaps, race/DI conscious	12,400 FTES			17,500 FTES	N/A	N/A	PBC VPAA AAC
7C	Collaborate to identify and pursue funding opportunities and strategies for maximizing ongoing state funding under the evolving funding formula in ways that are consistent with SRJC's mission and the values expressed in its Strategic Plan	Implement regular meetings of workgroup outlined in AFA Contract 26.05	12,400 FTES			17,500 FTES	N/A	N/A	VPAA, Academic Senate, AFA, Dept. Chairs
7D	Increase SEM capacity and automate SEM processes	i. Provide annual professional development in Strategic Enrollment Management strategies ii. Implement new student information system and integrate with SEM practices	12,400 FTES			17,500 FTES	N/A	N/A	AAC, SSC, Senate Dept Chairs

## Appendix

### Appendix A: Enrollment Management Plan Outline

*The following is a list of strategies generated by the SEM Workgroup during Fall 2022.*

#### **Schedule Development** (Josh, Rima, Alice, Cheri, Nancy, Long, Paisley)

- Aligned summer/fall reg model, target date 2023/24 year
  - Capturing incoming first-year students before they are summer break
- Compressed Scheduling
  - Compressed Calendar Allow for intersessions – 2 summer sessions and a winter session
  - Fast-track scheduling, staggered late-start classes throughout the semester
- Data-informed, student-centered scheduling, i.e. late afternoon, evening, Fridays, weekend, etc., demand driven, packaging consistent messaging
- Instructional modalities
  - Dual modality
  - Hybrid model
- Development of fully online degrees
- Strategic scheduling among departments (break out of 10am-3pm model), consult with counseling, macro analysis among deans
- Consistent terminology on schedule (Hybrid, hours by arrangement, dual modality)
- Develop a data driven comprehensive FTEF allocation model

#### **Data Analysis** (Josh, Jeremy, Kate, Anne, Vince)

- Adoption of a data-driven, FTEF allocation model, based on productivity and other metrics
- Analysis of demographics, who our students are, intentional support
- Student surveys
  - Daytime time, winter sessions, modalities, location
  - College Scheduler
- Analysis across disciplines of when classes are offered (prime time, hybrids, pre-requisites)
- Data Metrics
  - Student success rates
  - Velocity rate (time it takes for sections to close during priority registration)
  - Fill Rates
  - Wait Lists
  - Productivity
  - SCFF Factors (completers, transfers, etc.)
- Online persistence analysis – professional development support for online faculty survey
- “Can’t find what you’re looking for?” Button to chat in the schedule
- Education Plan Data

#### **Organizational Alignment** (Nancy, Matthew)

- Guided Pathways
- IDEAA

#### **Enrollment Growth Areas** (Robert)

- Apprenticeship
- Credit for Prior Learning (CPL)
- Early College Credit
  - Dual Enrollment
  - Juvenile Justice
  - CCAP

- High School Articulation
- Noncredit CDCP
  - Adult Ed.
  - ESL
  - College Skills – GED (General Education Development) Prep.
- Older Adults
  - Rebranding into an Institute of Lifelong Learning
- ISAs
  - Public Safety—Fire Technology
- Distance Education
  - Join the California Virtual College (CVC)
  - Development of fully online degrees (also above) (not only asynchronous)
- Contract Education
- Career Education
- Work Experience
- Zero Cost Textbook
- Rising Scholars
- Community engagement through new KAD facilities

#### **Marketing (Erin)**

- Marketing plan to support Enrollment Management Plan activities
- Resource needs to be established

#### **Outreach, Engagement, Retention (Ethington, Tilman, Long, Paisley)**

- Majors Fair – Student Services-Academic Affairs collaboration
- Ed Plans
- PALS
- SEA (Student Equity and Achievement) Program Initiative
- HSI (Hispanic Serving Institution) Initiatives
  - *Lanzamiento, Avanzando*
- Rebranding DRD to Universal Resources Department
- Deeper engagement with local communities (what are they reading, where are they shopping, etc.)
- Community engagement through new KAD facilities
- Faculty and outreach go to HS for engagement (showcase programs, great teaching, affordability)
- Utilize new ERP engagement and retention functions
- Robust online student support
  - Peer-to-peer coaching

#### **Continuous Improvement (Holcomb, Smotherman)**

- Regular timeline for assessing the status of implementation, analyzing data and attainment of FTES targets, making strategic adjustments to the Enrollment Management Plan, and providing updates to the College community.
- Tied to the Strategic Plan
- Professional Development
  - Online teaching
  - Data Coaching
  - IDEAA

## Appendix B: Enrollment Management Worksheet

*The following is a webform that was sent to SEM workgroup members and AAC/SSC during Fall 2022 to solicit input on the SEM Plan.*

Thank you for your help in compiling information pertaining to our District's Enrollment Management Plan.

The details, targets, and timelines that you indicate will become part of our comprehensive Enrollment Management Plan that the District will begin rolling out next semester. I will make sure that you see a draft of the plan and that you are comfortable with the section(s) pertaining to your area(s) before the report is finalized.

Feel free to reach out to Robert Holcomb if you have any questions pertaining to this and thank you for your partnership toward this critical College initiative.

### **Draft Enrollment Management Plan Outline**

First Name

Last Name

SRJC Email Address

Department

**Goal** - One sentence

**Activity** - How the goal will be achieved

**Enrollment Framework Domain** - Please check the Enrollment Framework Domain identified by the Enrollment Management Workgroup that your Goal/Action Step relates to:

- Schedule Development
- Data Analysis
- Organizational Alignment
- Enrollment Growth Areas
- Outreach, Engagement, and Retention
- Marketing
- Continuous Improvement

**Baseline Data** - Fall 2019 and Fall 2022 - Please indicate baseline data for your activity, in FTES, or by using other metrics. If you use a metric other than FTES, please indicate which metric you are using.

**Data Element** (Such as FTES, headcount, other measurable elements)

- Fall 2019
- Fall 2022
- Baseline Data Notes

**Action Steps and FTES Projections** or other Metric('s) Projections, if other Metric(s)

- Spring 2023 - Action Steps
- Spring 2023 - Projection
- 2023/2024 (1 year) - Action Steps

- 2023/2024 (1 year) - Annual Projection
  - Summer, Fall, and Spring
- 2025/2026 (3 years) - Action Steps
- 2025/2026 (3 years) - Annual Projection
  - Summer, Fall, and Spring
  - Summer, Fall, and Spring
- 2027/2028 (5 years) - Action Steps
- 2027/2028 (5 years) - Annual Projection
  - Summer, Fall, and Spring

**Resources Needed**

- Ongoing Marketing Funds
- Data Request
- Staffing

**Other Details or Any Information Not Collected Above****Upload any other documentation**

## Appendix C: SRJC Student Centered Funding Formula Funding for 2020-2021



### SONOMA SCFF Funding FY 20-21

**Use:** This page displays enrollment counts for the Base and Supplemental allocations of the formula. Data are displayed for a single year, to change the year use the drop down menu on the right side of the screen.

**Understanding the Data:** Enrollment data are displayed as counts and as a share of unduplicated district headcount. The percent share analysis aids in understanding the magnitude of each population compared to total enrollment at the district level. The charts show enrollment counts: Total FTES in the Base allocation, and California Promise Grant Recipients and Pell Grant recipients in the Supplemental allocation. The charts display number changes and percent changes in these counts from 2017-18 through 2019-20.

Select a CCD  
SONOMA

Fiscal Year  
☐ FY 18-19  
☐ FY 19-20  
☒ FY 20-21

#### Total Funding

\$113,332,199

#### Total Funding Protections

\$1,203,556  
(1.1% of total funding)

#### Funding Breakdown - Fiscal Year FY 20-21

Base  
\$87,834,336  
77.5%

Supplemental  
\$13,321,296  
11.8%

Success  
\$10,973,011  
9.7%

Statewide Metrics

Explore My District

Compare Success  
and Success Equity  
Values

Breakdown of  
Funding Allocation

Compare Student  
Success and Success  
Equity Outcomes

Total Funding  
Protections

Race and Ethnicity  
Breakdown

#### Total FTES

19,451

#### Total Promise Grant Recipients

9,084  
(26.7% of Unduplicated Headcount)

#### Total Pell Grant Recipients

3,907  
(11.5% of Unduplicated Headcount)

#### Total AB540 Students

1,061  
(3.1% of Unduplicated Headcount)

The charts below show total enrollment at SONOMA for All Students (FTES), **Promise Grant Recipients**, **Pell Grant Recipients**, and **AB540 Students**, as well as the percent changes from 2017-2018.

#### Enrollment Trends



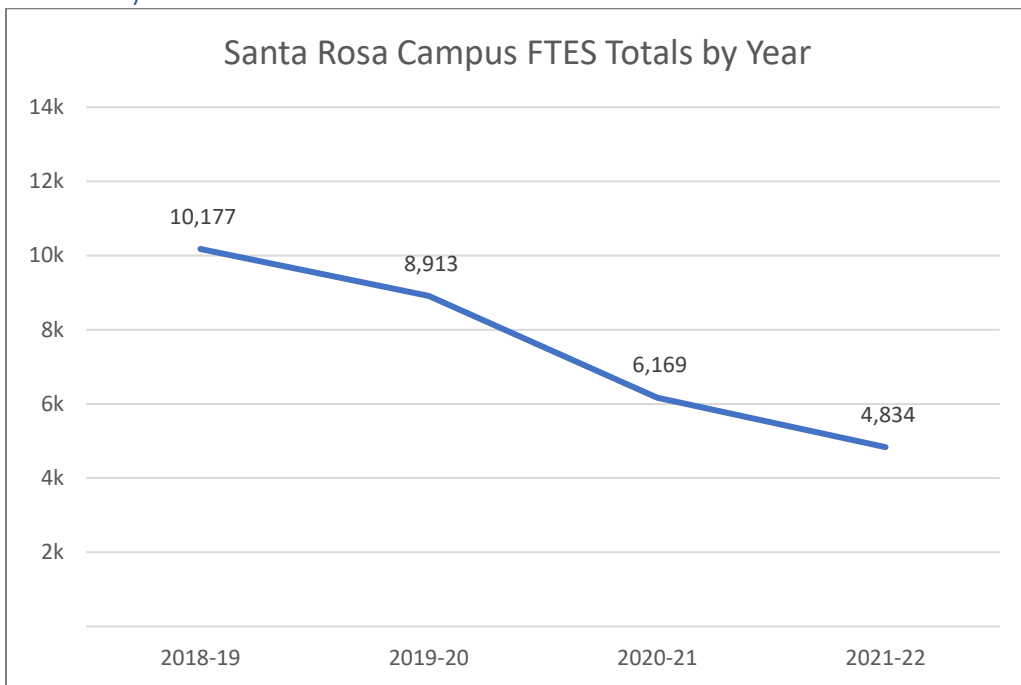
**Footnotes/Methodology:** To calculate funding the SCFF uses FTES counts from the current year and California Promise Grant and Pell Grant counts from prior years. However, for simplicity the data on this page compares counts for FTES and financial aid recipients across the data reporting years.

**Total Funding Protections:** In 2020-21 this total includes both 2017-18 TCR plus COLA Hold Harmless Revenue and the statutory SCFF TCR Stability Protection Adjustment, which beginning in 2020-21 provides the greater of current year or prior year SCFF TCR adjusted for COLA. For details of these individual funding amounts refer to Exhibit C on the Apportionment Reports:

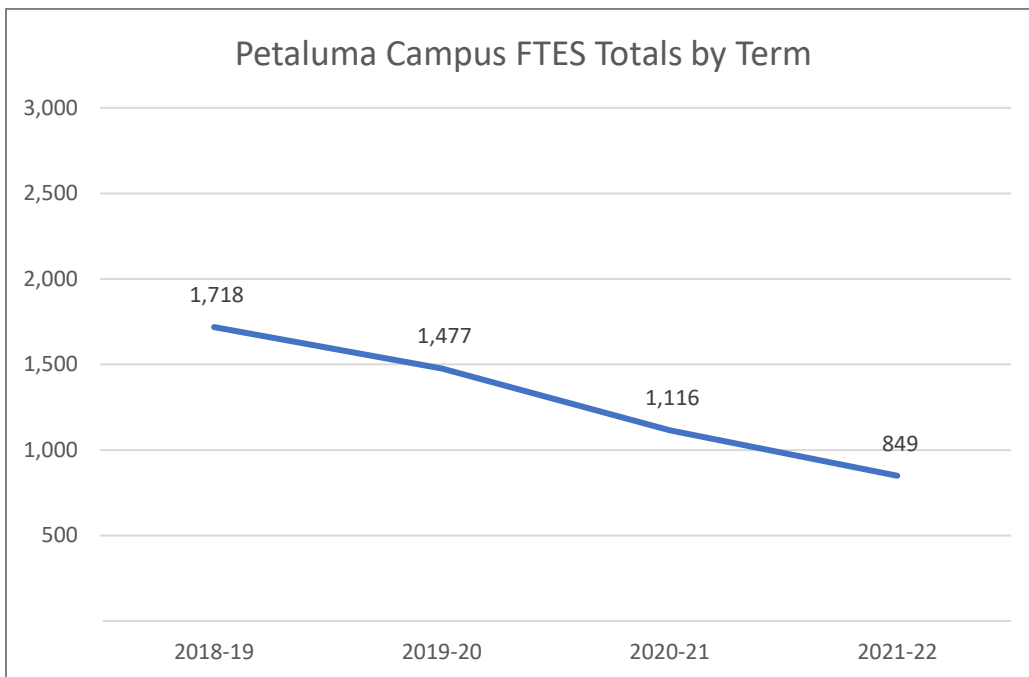
<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Apportionment-Reports>

Source: <https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/scff-dashboard/phase-2>

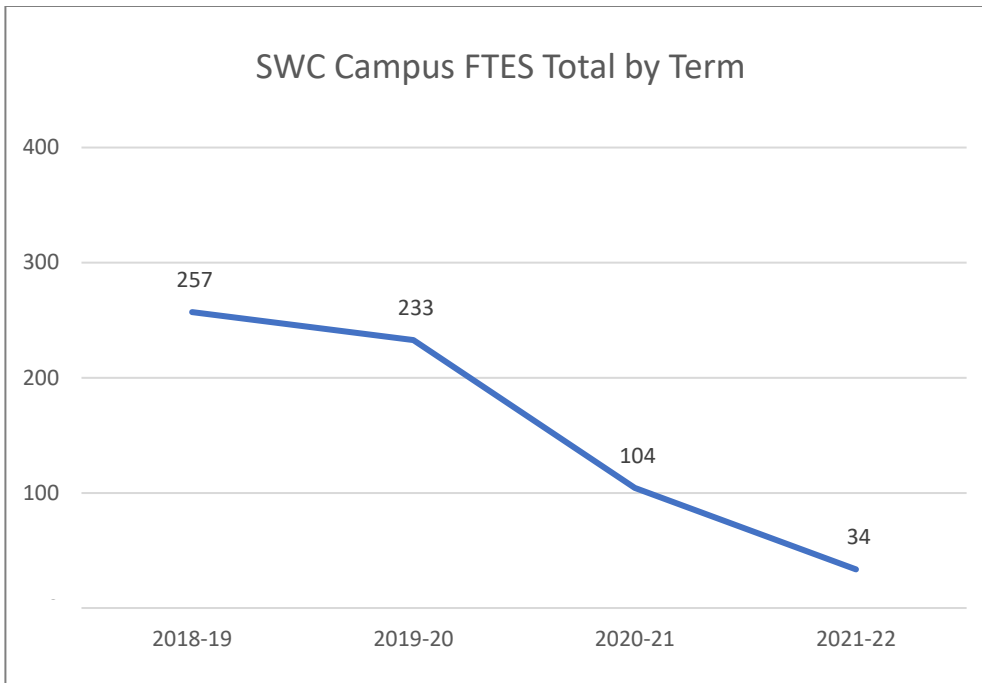
## Appendix D: FTES by Location 2018-2022



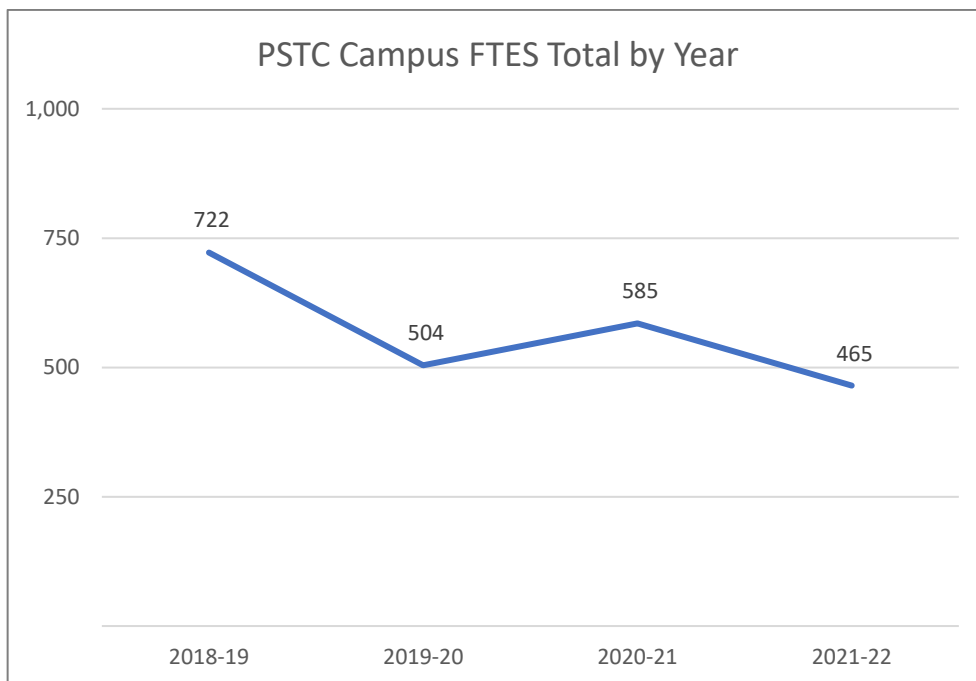
Source: EMS



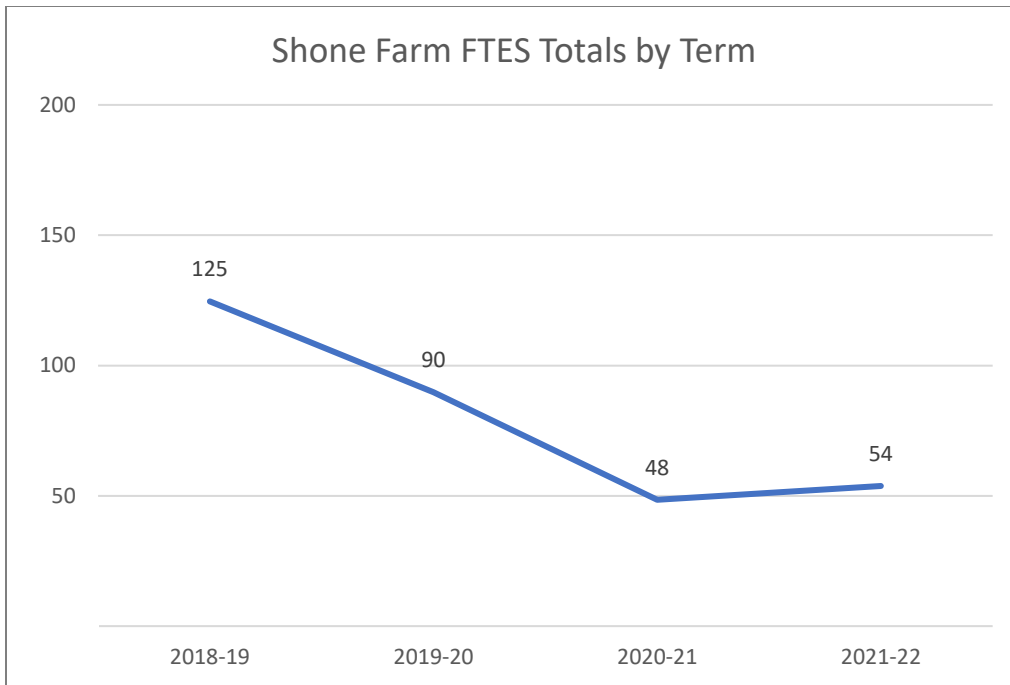
Source: EMS



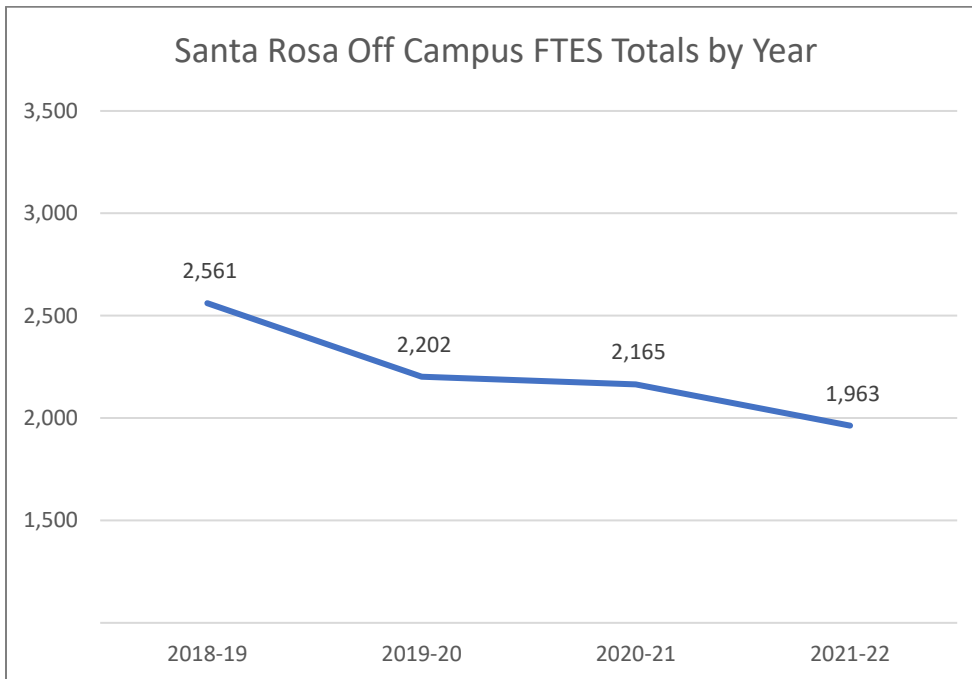
Source: EMS



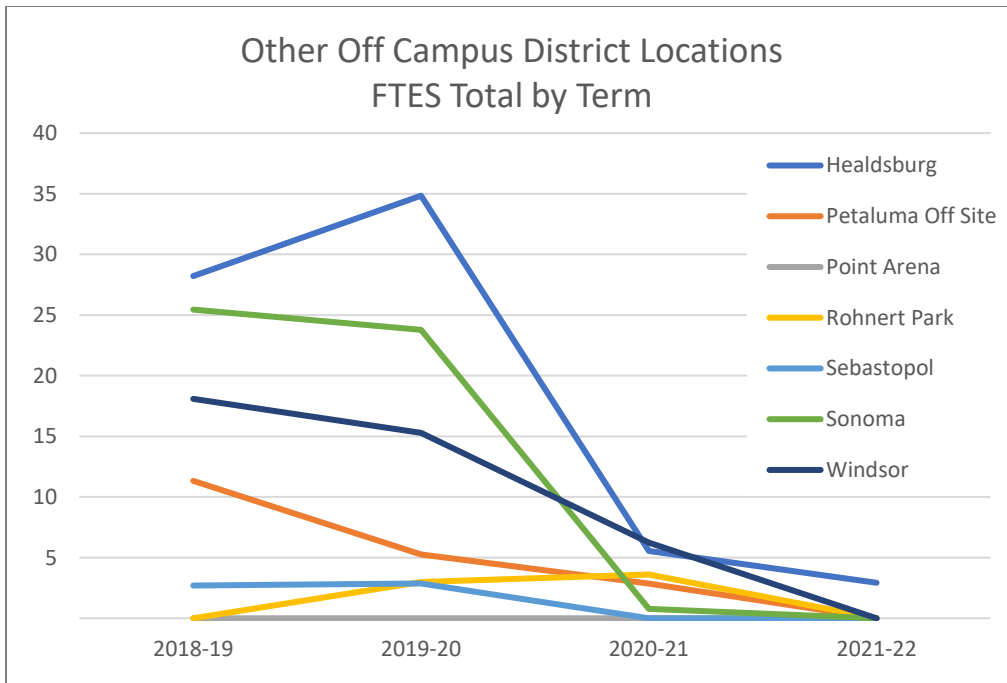
Source: EMS



Source: EMS



Source: EMS. Note: These courses are often non-credit classes held at non-SRJC locations.



Source: EMS