

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	Johnny Conley
Program or Service Area:	Outreach
Division:	Student Services
Date of Last Program Efficacy:	N/A
What rating was given?	
Amount Requested:	\$200,000
Object Code:	
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	Access, Student Success, Communication, Planning

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐ Ongoing ☒

Does program or service area have an existing budget? Yes ☐ No ☒

Are there alternative funding sources? (for example, Department, Budget, Perkins, Grants, etc.)

Yes ☒ No ☐

If yes, what are they: Student Equity \$40,000

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

As Valley College is down approximately 1,000 FTES there is a great need to provide funding to the Outreach department. Historically, the Outreach department functioned without proper funding and the one person staff was expected to perform their job responsibilities without having consistent college literature, advertising materials, student workers to assist with college fairs and campus tours, and data collection to follow up with prospective students. With the pressure of earning more FTES it is imperative to increase the outreach budget substantially to aid the new Outreach Coordinator in his/her role.

This is the tentative 2016-2017 Outreach Plan:

San Bernardino Valley College (SBVC) will effectively address its work to increase enrollment by creating and implementing a broad, coherent, and well integrated recruitment plan that addresses the needs of district residents and provides a strong bridge for them into higher education.

Goal:

Provide all residents in the San Bernardino Community College District with pathways to career training programs, certificates, associate degrees, and transfer opportunities to universities/colleges that meet the long-term needs of district residents in SBVC's service area.

Primary Points of Interests:

1. Community Outreach Booths
2. Outreach to Community Organizations and Businesses

3. High School visits
4. Campus Visits and Tours
5. Improving the Outreach Ambassadors Program (Student Workers)
6. Linking Academic and Recruitment Programs (increase faculty involvement in outreach activities)
7. Student Equity Conferences
8. Tracking and Assessing Outreach Activities

Community Outreach Booths

The Outreach Office will staff outreach booths at several locations throughout the district. Locations range from transit stations, Inland Center Mall, Walmart, swap meets, CA DMV, and other sites where we can interact with large populations of adults between the ages of 18-35. We will staff outreach booths from July 2016-June 2017. **Monthly Projected Contacts: 200**

Outreach to Community Organizations and Businesses

The Outreach Office will continue to add additional community organizations and businesses to our growing list of agencies that we visit on a normal basis. We plan to begin targeting group homes, senior citizen homes/organizations, local shelters, and businesses that have clients and employees that may need to enroll in continuing education courses in Student Development. Additionally, we plan to have a staff member make a visit to a new local church (during Sunday Services) on a bi-weekly basis. The goal is to continue to flood the community with information and keep district residents informed about the progress of the SBVC and upcoming yield programs. **Monthly Projected Contacts: 350**

High School Visits

Outreach staff will continue to make weekly and bi-weekly visits to local high schools. The goal is to develop enough prospective students to begin offering campus visits and onsite admission sessions. Additionally, Outreach staff will begin attending parent workshops, PTA meetings and other events. **Monthly Projected Contacts: 550-700**

Campus Visits and Tours

The Outreach Office will begin aggressively targeting key groups, schools, and organizations to invite to experience a campus visit. We must start bringing more prospective students to campus to showcase our educational programs.

The goal is to host a minimum of one campus visit per week. These efforts will begin immediately. **Monthly Projected Contacts: 50-150**

Improving the Outreach Ambassadors Program (Student Workers)

In addition to utilizing traditional recruitment and outreach efforts, the Outreach Office plans to focus a large portion of its effort to employ non-traditional efforts to attract and enroll students. The plan is to reestablish the Outreach Ambassadors. This strategy utilizes a diverse group of SBVC students on an hourly basis (as needed) to conduct outreach activities on the College's behalf. The Outreach Coordinator will hire approximately 5-10 student workers that will be strategically dispatched throughout the District as part of a team effort to promote peak registration. This approach will be known as the Outreach Ambassadors. The Outreach Ambassadors will work to pass out registration booklets and to collect as many Student Interest Cards from prospective students who may need additional information on the SBVC's programs and opportunities.

The plan is to come into contact with as many prospective students who are out of high school (ages 17-25) and may be able to benefit from one or more of the College's educational services. This process seeks to engage prospective students who are in need of job training, career advancement, educational enrichment, or individuals who may desire to complete transfer requirements. The Outreach Ambassadors will work 3-4 weeks prior to the start of each semester. Outreach Ambassadors will utilize non-traditional recruitment efforts which will include:

- ❖ Booths at Supermarkets/Shopping Centers/Government Offices: One of the best ways to meet people in the community is to get out into the community and interact with the public at the local supermarkets, shopping centers, transit stations, and government offices. This provides many opportunities for students and staff to share information about SBVC. **Monthly Projected Contacts: 200-500**
- ❖ The Doorknob Campaign: This campaign will be held on December 17th and comprise of administrators, faculty, staff, and student ambassadors. The groups will be going door to door to the following communities: Highland, San Bernardino, Colton and Rialto to distribute spring class schedules to promote registration for spring. While we do this, we meet many community residents and discuss with them benefits of pursuing an AA/AS degree or vocational education. **Projected Contacts: 1,000**
- ❖ Super Sundays is a program where the outreach team visits churches in the District to promote registration. Students and staff visit local churches to pass out information about the college and answer questions about the status of the college and registration.

The primary objective is to use 5-10 student workers during peak registration periods to assist with a major public relations campaign before the start of each semester. The Outreach Ambassadors will engage the community with recruitment fliers, class schedules, program brochures, and Student Interest Cards. Each member of the recruitment team will work to secure locations for the Student Ambassadors to recruit prospective students. The tentative plan is as follows: **Monthly Projected Contacts: 200-500**

The Outreach Coordinator will be responsible for securing the following sites:

1. Access to government/city offices (County Offices, Transit Stations, Walmart, shopping centers, DMV, etc.)
2. Access to local churches and community activities
3. Access to local Chicano/Latino churches and non-profit organizations
4. Access to local shopping centers and retail locations
5. Access to the Inland Center mall to assist with on-line applications and class registration

The plan is to gain access to key locations around the District to ensure access to prospective students. The goal is to encourage as many prospective students to enroll in a class during the peak registration period. The goal is to put this plan into effect in October. The plan is to flood the community with information about the registration process. The Outreach Ambassadors approach will be employed during the start of each semester.

Linking Academic and Recruitment Programs (increase faculty involvement in outreach activities)

The Outreach Office will work with Academic Departments to ensure that programs offerings are presented to prospective students and community members. A student's prospective and needs will always be kept in the forefront when developing and offering services, launching new

programs and initiatives, and evaluating recruitment plans. In addition to marketing the College's programs, The Recruitment Plan focuses on creating the best learning and teaching environment for students. Therefore, the College needs to balance such factors as academic program development, faculty development, academic policy formulation, recruitment policies and procedures, student life programs, as well as developing functional retention policies and procedures that keep students in school.

The Outreach Office will work with faculty and department chairs to update existing publications and other recruitment tools. Various Instructional or Student Services departments will work with the Outreach Coordinator to provide pertinent information about their departments (i.e. names, phone numbers, hours, location, brief description of programs and benefits, etc.). The Director of Outreach will provide faculty members with a Faculty Profile Sheet (FPS) in an attempt to gather data to be used to assist in placing faculty in existing outreach opportunities. Faculty will be provided with a Visit Report Form (VRF) to evaluate the activities and effectiveness of the program(s). A VRF will be due in the Outreach Office one week after the completion of an Outreach/Recruitment activity. Faculty will be asked to complete a VRF whether or not the outreach/recruitment activity was initiated by the Outreach Office.

Department Chairs will be asked to provide yearly presentations (during the summer) to outreach staff. Department presentations should highlight key programs and messages that outreach staff can use to help market the department programs. The Outreach Coordinator will be contacting Department Chairs to schedule presentations prior to the start of the recruitment season.

Key Objectives for Department Presentations:

1. Establish a uniform message.
2. Increase program awareness.
3. Update new and exciting opportunities.
4. Increase interaction between faculty and outreach staff.
5. Identify opportunities for recruitment partnerships.

Additionally, departments and programs will be asked to assist in the creation of a campus tours program. Departments and programs will be asked to provide one page info sheets for student tour guides to highlight key programs within the department. The Outreach Office will work with department chairs to establish a Campus Tours Committee to evaluate the effectiveness of the tours program. **Monthly Projected Contacts: 100-500**

Student Equity Conference/Yield Outreach Programs:

The plan is to partner with campus departments to bring more prospective students to campus to showcase the College's programs, faculty and student services. The overshadowing goal is to increase the College's yield rate of prospective students. Increasing the number of Campus Yield Programs will allow the College to add a personal approach to the admissions process, thus walking prospective students through the process to register for classes.

Projected contacts for each program ranges from 100-1,000

The planned Campus Yield Programs are as follows:

- ❖ Dreamers Conference
- ❖ Middle School Conference
- ❖ Senior Day
- ❖ Cash for College
- ❖ Career Expo

- ❖ Principals' Breakfast
- ❖ Athlete's Open House
- ❖ Arts & Humanities Day
- ❖ CTE Day
- ❖ Health & Science Day
- ❖ STEM Day
- ❖ Male Summit
- ❖ BSU Day
- ❖ Mecha/ Ambiente Latino Day
- ❖ HS Senior's Reception

The Outreach Office will develop outreach programs to increase enrollment on campus. Most of the programs have focused on bringing more students on campus and educating the community about our programs and services.

The following is a list of the programs that we sponsor:

1. Weekly visits to feeder high schools
2. Campus visits from feeder high schools
3. Annual Counselor Luncheons at feeder high schools to update school staff on enrollment and registration, and answer questions
4. Offering offsite classes at feeder high schools to allow high school students to interact with the college before graduation
5. Providing on-site admissions at feeder high schools
6. Campus Blast is a program where we send the outreach team to the feeder schools in May/June with a DJ and giveaways as a means of generating interest in the onsite admissions days. This provides excitement and an audience to present our academic programs
7. High School Reception (and Parents Night) is the culmination of the onsite admissions days at the feeder high schools. Students and parents are invited to campus for an orientation in June
8. Creating a Destination College program for middle school students to visit the campus during the summer
9. Special workshops and presentation for high school students, counselors, and community partners. These will take place at SBVC and/or at local high schools
10. Invite as many groups to campus as often as possible (increase campus tours from feeder high schools)

All of these activities require funding for staff, advertising, updated literature, polo shirt uniforms, and software to input and track prospective students.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

Previous Efficacy Reports have been submitted and have received high rankings from the Program Review Committee however, to date, no funds have been allocated to Outreach.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

The Outreach Office is participating in a year-long strategic planning process, which will result in a program review during spring of 2017. The 2016/17 Outreach Plan serves as a framework for prioritizing and accomplishing outreach goals. The goals presented in this plan are written broadly and allow for the plan to be implemented both realistically and creatively.

The 2016/2017 Outreach Plan will serve as baseline for assessing whether or not the Outreach Office has successfully accomplished its stated goals. In spring of 2017, Student Services will conduct its first assessment of outreach activities by formally reviewing the impact of stated outreach activities on increasing enrollment. Measures to assess the outreach plan will include surveys, reports, and feedback from district residents.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Additional related cost would include:

1. Consistent updates for city-wide banners that advertise our fall, spring and summer registration dates in our service areas (San Bernardino, Rialto, Colton, Fontana, and Redlands).
2. Recruitment postcards and flyers of our courses to all prospective students and students that applied and never attended.
3. Updated pole banners and posters for our current students to register for the next upcoming semester.
4. Cost of overtime for staff and/or hourly student workers to conduct door to door campaign in our service areas.
5. Annual Principal Breakfast and Counselor Luncheons to update our local high school personnel on the SBVC's academic and student support services available to their students.
6. Purchasing of SBVC polo shirts for all outreach staff and staff/faculty ambassadors to ensure we are uniformity as we represent SBVC at the community at-large.
7. Annual Senior Day Conference, High School Reception, Dreamers Conference, Guardian Scholars Conference, and other targeted events such as an Arts & Humanities Day, CTE Day, and Social Sciences Day.
8. Host bi-yearly SBVC Days at each feeder high school.

5. What are the consequences of not funding this budget request?

Without additionally funding to the Outreach Office, the district and college will continue to find difficulty reaching our FTES number with the district 2% enrollment yearly increase. Outreach is a multi-systematic approach to target prospective students and yielding them to SBVC students that includes weekly high school visits, strengthen community and faith-based organizations partnerships, attending college fairs and community events, targeted recruitment for disproportionate impacted populations, conduct campus tours, data collection and data entry with follow-services, coordinate recruitment conferences and workshops, attend academic and student services department meetings for updates. Additional funding is imperative to ensure we meet our goals set forth by our district.