Appendix I

Strategic Enrollment Planning (SEP)

- **Miles Community College Strategic Enrollment Plan**
- **Sample SEP Documents**
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    - **Enrollment Analysis**
    - **Revenue & Expense Analysis**
  - **Add NJCAA Women's Softball**
    - **Action Plan**
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    - **Revenue & Expense Analysis**
  - **Grow Dual Enrollment: (1) Concurrent Enrollment, (2) Pioneer Express, (3) Free2Explore**
    - **Action Plan**
    - **Enrollment Analysis**
    - **Revenue & Expense Analysis**

MILES
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Miles Community College Strategic Enrollment Plan

#	SEP Strategy	Enrollment Impact 2017-18	2018-19	2019-20	2020-21	2021-22	Total
	Academic Program Enhancements and New Programs						
SP1.1	Create an AS-Ag Education Emphasis Degree	0	3	7	11	17	34
SP1.2	Auto-Diesel Course Addition	0	2	4	5	5	15
SP1.3	Offer the AAS in Small Business Management Online	5	9	11	14	15	54
SP1.4	Develop an AAS in Accounting Degree	0	3	6	7	8	23
SP1.5	Develop an AAS in Farm and Ranch Management	0	2	5	7	8	22
SP1.6	Boost IT Program Enrollment	0	4	8	11	14	38
SP1.7	Grow Heavy Equipment Program Enrollment	0	2	5	11	11	28
SP1.8	Ensure integrity of the MCC Nursing Program while increasing student numbers and clinical locations.	5	14	19	21	10	68
SP1.9	Construction CB Apprentice Model	0	2	4	6	8	21
SP1.10	Meat Processing	0	2	3	5	8	18
		0	0	0	0	0	0
	New total:	10	42	71	98	104	325
	New revenue:	$ 22,400	$ 90,739	$ 155,790	$ 213,882	$ 222,585	
	De-Duplication Factor?	0%	0%	0%	0%	0%	
	De-duplicated enrollment:	10	42	71	98	104	325
	De-duplicated revenue:	$ 22,400	$ 90,739	$ 155,790	$ 213,882	$ 222,585	
	expenses	$ 1,700	$ 147,645	$ 175,755	$ 168,415	$ 163,075	
	net revenue, de-duplicated	$ 20,700	$ (56,906)	$ (19,965)	$ 45,467	$ 59,510	
	Co-Curricular and Student Engagement						
SP2.1	NJCAA Volleyball	14	15	14	14	14	70
SP2.2	NJCAA Softball	0	0	15	16	15	45
SP2.3	Student Engagement Programming	0	5	7	7	8	27
SP2.4	Reinstate Cheerleading	2	6	8	3	0	18
		0	0	0	0	0	0
	New FY total:	16	26	43	39	36	160
	New FY revenue:	$ 49,940	$ 60,965	$ 104,232	$ 97,490	$ 93,421	
	De-Duplication Factor	10%	20%	20%	20%	20%	
	De-duplicated enrollment:	14	21	34	31	29	130
	De-duplicated revenue:	$ 44,946	$ 48,772	$ 83,386	$ 77,992	$ 74,737	
	expenses	$ 157,350	$ 188,970	$ 370,285	$ 370,425	$ 369,565	
	net revenue, de-duplicated	$ (112,404)	$ (140,198)	$ (286,899)	$ (292,433)	$ (294,828)	
	Recruitment and Retention						
SP3.1	Purchase CRM	0	0	0	12	46	58
SP3.2	Expand transfer articulation agreements	0	2	5	12	17	36
SP3.3	Increase dual enrollment and Jump Start enrollment	3	10	16	20	20	69
SP3.5	Create counselor position to support mental health needs of students	0	6	9	9	9	32
SP3.6	Create Director of Student Success and Retention position	5	12	12	15	15	59
SP3.7	use THE WRITE CLASS to impace course placement and retention	0	0	7	11	11	29
SP3.8	Boost summer institute enrollment, expand beyond teacher offerings only	0	1	1	1	1	4
SP3.9	Implement Pioneer Promise Program	0	2	8	19	23	52
							0
	New total:	8	33	58	98	142	339
	New revenue:	$ 17,920	$ 73,253	$ 145,910	$ 308,258	$ 486,482	
	De-Duplication Factor?	8%	35%	35%	35%	35%	
	De-duplicated enrollment:	7	21	38	64	93	223
	De-duplicated revenue:	$ 16,486	$ 47,614	$ 94,842	$ 200,367	$ 316,213	
	expenses	$ 17,250	$ 39,400	$ 42,690	$ 42,190	$ 42,190	
	net revenue, de-duplicated	$ (764)	$ 8,214	$ 52,152	$ 158,177	$ 274,023	
	TOTAL ENROLLMENT GAIN after De-Dup Factor	32	84	143	193	225	**678**

	2017-18	2018-19	2019-20	2020-21	2021-22	Total
De-duplicated enrollment:	32	84	143	193	225	678
De-duplicated revenue:	$ 83,832.40	$ 187,125.97	$ 334,017.75	$ 492,241.81	$ 613,535.14	$ 1,710,753.07
expenses	$ 176,300.00	$ 376,015.00	$ 588,730.00	$ 581,030.00	$ 574,830.00	$ 2,296,905.00
net revenue, de-duplicated	$ (92,467.60)	$ (188,889.03)	$ (254,712.25)	$ (88,788.19)	$ 38,705.14	$ (586,151.93)

MILES COMMUNITY COLLEGE Strategic Enrollment Plan: Action Plan Template for Strategy Development

Plan #: 1.6

Action Plan Title: Grow IT Enrollment Numbers

KPI(s)/PI(s):

IT Prospects, IT enrolled Headcount and FTE

Overarching Strategy:

Implement marketing campaign to local and regional high schools and businesses to promote IT degree options and increase enrollment.

Further Description/Explanation:

Overarching Strategy:

(A) Implement marketing plan that targets Information Technology.
- -Post interviews with prospective employers to focus on the need for IT graduates
- -Include testimonials from IT graduates currently working in the area
- -Promote IT internships by interviewing current interns and their employers (Facebook/MC Star)
- -Post activities/projects of current students on MCC Facebook page
- -Offer tuition waivers to prospective students to increase interest in program

(B) Work with counselors and teachers at high schools to foster knowledge of IT programs
- -Write/email high school IT instructors to inform them about our IT programs/certificates targeting students currently working in IT departments in high schools
- -Contact CCDHS IT instructor and offer to teach a short IT course to the current high school students

(C) Offer condensed continuing education courses for businesses (MS Office; Networking; Hardware)
- -Promotes degree attainment for current employees
- -Establish contacts with local area businesses

(D) Research adding new activities such as robotics or Raspberry PI units into current courses to increase interest in IT courses. It is extremely difficult to implement these activities into curriculum without funds to purchase the hardware. We may have to investigate opportunities for grants for additional funding. In addition, possibly rename current course offerings to entice non-IT students to enroll in IT courses.

(E) Increase business contacts to promote IT programs

Steps	Responsibility	Cost	Start Date	Completion Date	Action Step Outcomes and Evaluation notes. Steps accomlished and on time? Expenses related to initial budget? Any successes or snags worthy of mention?
Develop Certificates/Academic Standards	IT Instructors			Spring 2018	Added 3 certificate programs---—(1) Computer Maintenance Assistant, (2) Graphic Design Assistant, and (3) Networking Technician; Added course CSCI107--Joy and Beauty of Computing as dual enrollment opportunity
Apprenticeship program - MT Dept Of Labor	Kirk Lacey/Rita/IT Instructors			Spring 2019	Kirk Lacey is no longer leading the apprenticeship project so it has been at a standstill (my advisory board said they would rather keep the current internship program instead of apprenticeships); Mid-Rivers employees have requested a training for Cisco networking and I am in the process of working out the details (price, on-line vs face-to-face, etc). I also met with Traci Glasscock regarding Pathways program and discussed high school students taking IT courses while still in high school.
Conversations\correspondence with HS/Businesses	IT Instructor		Spring 2019	Fall 2019	I visited with Brad Henderson about attending his computer classes to teach another Web Page or Programming project (He said, "Not this year, but maybe next year"); Expanded our business partnerships by placing IT interns at both Victory Insurance and ABC Glass & Signs for the first time; A web page student designed a web site for a local business, students designed a calender for Miles City Garden Club and a brochure for Miles City Convent Keepers (service learning promoting our programs)
Marketing Campaign	Marketing Committee		Spring 2019	Fall 2019	Posted several IT events to MCC Facebook page including MIdRivers GameCon (IT students helped set up) and Girl Ran Away With the Spoon window designs of graphic design student (Erica Ugalde); currently gathering info for a video featuring a student who interned at ABC Glass and is now employed full-time
Interview Students & Employers	Marketing / IT Instructors		Spring 2019	Fall 2019	
Continuing Education Classes	Community Outreach Coordinator & IT Instructors		Spring 2019	Spring 2019	
Waivers	Budget Committee	$2,000.00	Spring 2019	Fall 2019	not funded for previous year
Project Supplies--Raspberry Pi and Robotics	IT Instructor	$1,500.00			

Rationale for Estimated Enrollment Impact:

(A) Marketing--Focused marketing strategies using testimonials from IT graduates and business employers will increase interest in the programs.

Coordinator: Nancy Swope

Evaluation/Assessment:

Evaluation Summary:

MILES COMMUNITY COLLEGE

SP 1.6 IT Program

Traditional Undergraduate	projected	actual	projected	actual	projected	actual	projected	actual	projected	actual
Students/Years	**2017-18**	**2017-18**	**2018-19**	**2018-19**	**2019-20**	**2019-20**	**2020-21**	**2020-21**	**2021-22**	**2021-22**
Incremental New			4	3	6	1	8		10	
Additional 2nd Yrs.			0		2		3		4	
Additional 3rd Yrs.					0		0		0	
Additional 4th Yrs.							0	0	0	
Additional 5th Yrs.									0	
Incremental Retained										
Retained to third year			0		0		0		0	
Retained to fourth year					0		0		0	
Retained to fifth year							0		0	
Total Impact	**0**	**0**	**4**	**3**	**8**	**1**	**11**	**0**	**14**	**0**

			NEW INCREMENTAL ACTUAL RETURN RATES						INCREMENTAL RETAIN ACTUAL RETURN RATES				
Retention Assumptions			**2017-18 Cohort**	**2018-19 Cohort**	**2019-20 Cohort**	**2020-21 Cohort**	**2021-22Cohort**		**2017-18 Cohort**	**2018-19 Cohort**	**2019-20 Cohort**	**2020-21 Cohort**	**2021-22 Cohort**
Second Year Rate	53.0%		#DIV/0!	0%	0%	#DIV/0!							
Third Year Rate			#DIV/0!	0%	0%				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Fourth Year Rate			#DIV/0!	0%					#DIV/0!	#DIV/0!	#DIV/0!		
Fifth Year Rate			#DIV/0!						#DIV/0!	#DIV/0!			

Transfers	projected	actual	projected	actual	projected	actual	projected	actual	projected	actual
Students/Years	**2017-18**	**2017-18**	**2018-19**	**2018-19**	**2019-20**	**2019-20**	**2020-21**	**2020-21**	**2021-22**	**2021-22**
Incremental New										
Additional second yr.			0		0		0		0	
Additional third yr.					0		0		0	
Additional fourth yr.							0		0	
Total Impact	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

			TRANSFER ACTUAL RETURN RATES				
Retention Assumptions			**2017-18 Cohort**	**2018-19 Cohort**	**2019-20 Cohort**	**2020-21 Cohort**	**2020-21 Cohort**
Second year rate	53.0%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Third year rate			#DIV/0!	#DIV/0!	#DIV/0!		
Fourth year rate			#DIV/0!	#DIV/0!			

MILES COMMUNITY COLLEGE

Revenue & Expenses

Plan #: 1.6

Action Plan/Strategy Title: IT Program

	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
REVENUE:	**2016-17**	**2016-17**	**2017-18**	**2017-18**	**2018-19**	**2018-19**	**2019-20**	**2019-20**	**2020-21**	**2020-21**	**2021-22**	**2021-22**
Expected Number of Total Incremental Students:			0	0	4	3	8	1	11	0	14	0
Average Net Revenue per Student:			$ 2,240		$ 2,363		$ 2,424		$ 2,487		$ 2,552	
Total Revenue			$ -	$ -	$ 9,452	$ -	$ 19,683	$ -	$ 27,805	$ -	$ 36,340	$ -
OPERATING EXPENSE:												
Salaries:												
Benefits @ 35%:			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Adjunct Faculty/Part Time Staff:												
Financial Aid*:					$11,520	$0	$7,680		$3,840			
Office Expense:			$500	$0	$500	$0	$500		$500		$500	
Travel/Conferences/Conventions:			$500	$0	$500	$0						
Printing/postage for collateral materials:												
Hospitality Expenses:												
Miscellaneous:												
Total Operating Expense:	$ -	$ -	$1,000	$0	$12,520	$0	$8,180	$0	$4,340	$0	$500	$0
CAPITAL EXPENSE:												
Equipment:												
Other:												
Total Capital Expense:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense:	$ -	$ -	$1,000	$0	$12,520	$0	$8,180	$0	$4,340	$0	$500	$0
Net Income (loss):	$ -	$ -	($1,000)	$0	($3,068)	$0	$11,503	$0	$23,465	$0	$35,840	$0
Cumulative Net Revenue (loss)	$ -	$ -	$ (1,000)	$ -	($4,068)	$0	$7,435	$0	$30,900	$0	$66,740	$0
Net Income per incremental student:			#DIV/0!	#DIV/0!	($767)	$0	$1,417	$0	$2,099	#DIV/0!	$2,517	#DIV/0!

* In addition to average entering student financial aid

MILES COMMUNITY COLLEGE Strategic Enrollment Plan: Action Plan Template for Strategy Development

Plan #: 2.2

Action Plan Title: Miles Community College will add NJCAA women's softball beginning Fall 2020.

KPI(s)/PI(s):

Program numbers, FTE generated

Overarching Strategy:

Create another athletic team to attract students to MCC, comply with Title IX regulations, and offer a chance for student-athletes to obtain an education while playing a sport they enjoy. Comply with Title IX regulations and add roughly 14-16 more FTE, which will include mostly Montana students.

Further Description/Explanation:

MCC will need to begin the process to hire a coach in FY19 and receive approval from NJCAA and Reg. IX to begin play Fall 2019. MCC can begin recruitment Spring 19.

Implementation Schedule/Timetable

Steps	**Responsibility**	**Cost**	**Start Date**	**Completion Date**	Action Step Outcomes and Evaluation notes. Steps accomlished and on time? Expenses related to initial budget? Any successes or snags worthy of mention?
Establish Budget	Pres., Athletic Dirs., VP for Admin.		Fall18/Spring19	done	
Receive campus and BOT approval	President and VP for Admin		18-Dec	done	
Hire softball coach and determine combined role to make the position attractive	AD	$50,000	Spring 19	done	Shauna Juarez hired, assistants hired
recruitment/waivers	AD	$55,000	Spring 19	done	For 15 student-athletes - equavilant to per/baseball waiver allocation
supplies/materials	AD	$15,000.00			
Office space allocated	AD	?	Spring 19	done	Where - remodel?
Field rental/indoor space rental	AD	?			Same rental rate as baseball?
Field work in partnership with City and HS	AD	?			Jerry to continue collaboration and cost analysis

Rationale for Estimated Enrollment Impact:

NJCAA Softball rosters include roughly 14-16 players. Since they are student-athletes, there is a requirement to maintain full-time enrollment status. Recruitment will be mostly in Montana. Requirement to live on campus as well - overall net revenue impact will actually include room/board/fee revenue; included in auxilliary budget but not outlined here.

Coordinator: President, Athletic Director, Dean of Enrollment, Dean of Student Engagement, Budget Director.

Evaluation/Assessment:

New Softball coach will need to set recuitment goals and monitor roster size. All other assessment will meet NJCAA reporting regulations. MCC will monitor for Title IX compliance.

Evaluation Summary:

17 students recruited to inagural roster

MILES COMMUNITY COLLEGE

SP 2.2 Softball

Traditional Undergraduate	projected	actual	projected	actual	projected	actual	projected	actual	projected	actual			
Students/Years	**2017-18**	**2017-18**	**2018-19**	**2018-19**	**2019-20**	**2019-20**	**2020-21**	**2020-21**	**2021-22**	**2021-22**			
Incremental New			0	0	15	17	5	5	11				
Additional 2nd Yrs.			0		0		11		4				
Additional 3rd Yrs.					0		0		0				
Additional 4th Yrs.							0		0				
Additional 5th Yrs.									0				
Incremental Retained													
Retained to third year			0		0		0		0				
Retained to fourth year					0		0		0				
Retained to fifth year							0		0				
Total Impact	**0**	**0**	**0**	**0**	**15**	**17**	**16**	**5**	**15**	**0**			
			NEW INCREMENTAL ACTUAL RETURN RATES						INCREMENTAL RETAIN ACTUAL RETURN RATES				
Retention Assumptions			**2017-18 Cohort**	**2018-19 Cohort**	**2019-20 Cohort**	**2020-21 Cohort**	**2021-22Cohort**		**2017-18 Cohort**	**2018-19 Cohort**	**2019-20 Cohort**	**2020-21 Cohort**	**2021-22 Cohort**
Second Year Rate	70.0%		#DIV/0!	#DIV/0!	0%	0%							
Third Year Rate	0.0%		#DIV/0!	#DIV/0!	0%				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Fourth Year Rate	0.0%		#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!	#DIV/0!		
Fifth Year Rate	0.0%		#DIV/0!						#DIV/0!	#DIV/0!			
	0%												
Transfers	projected	actual	projected	actual	projected	actual	projected	actual	projected	actual			
Students/Years	**2017-18**	**2017-18**	**2018-19**	**2018-19**	**2019-20**	**2019-20**	**2020-21**	**2020-21**	**2021-22**	**2021-22**			
Incremental New													
Additional second yr.			0		0		0		0				
Additional third yr.					0		0		0				
Additional fourth yr.							0		0				
Total Impact	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**			
			TRANSFER ACTUAL RETURN RATES										
Retention Assumptions			**2017-18 Cohort**	**2018-19 Cohort**	**2019-20 Cohort**	**2020-21 Cohort**	**2020-21 Cohort**						
Second year rate	49.4%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Third year rate	0.0%		#DIV/0!	#DIV/0!	#DIV/0!								
Fourth year rate	0.0%		#DIV/0!	#DIV/0!									

MILES COMMUNITY COLLEGE

Revenue & Expenses

Plan #: 2.2

Action Plan/Strategy Title: Softball

	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
REVENUE:	**2016-17**	**2016-17**	**2017-18**	**2017-18**	**2018-19**	**2018-19**	**2019-20**	**2019-20**	**2020-21**	**2020-21**	**2021-22**	**2021-22**
Expected Number of Total Incremental Students:			0	0	0	0	15	17	16	0	15	0
Average Net Revenue per Student:			$ 2,240		$ 2,363		$ 2,424		$ 2,487		$ 2,552	
Total Revenue			$ -	$ -	$ -	$ -	$ 36,360	$ -	$ 38,549	$ -	$ 37,004	$ -
OPERATING EXPENSE:												
Salaries:							$28,000	$37,000	$28,000		$28,000	
Benefits @ 35%:			$0	$0	$0	$0	$9,800	$12,950	$9,800	$0	$9,800	$0
Adjunct Faculty/Part Time Staff:							$4,000	$4,000	$4,000		$4,000	
Financial Aid*:							$55,000		$55,000		$55,000	
Office Expense:												
Travel/Conferences/Conventions:							$10,000		$10,000		$10,000	
Printing/postage for collateral materials:												
Hospitality Expenses:												
Miscellaneous: - AD Budget and Softball allocations							$70,000		$70,000		$70,000	
Total Operating Expense:	$ -	$ -	$0	$0	$0	$0	$176,800	$53,950	$176,800	$0	$176,800	$0
CAPITAL EXPENSE:												
Equipment:												
Other:												
Total Capital Expense:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense:	$ -	$ -	$0	$0	$0	$0	$176,800	$53,950	$176,800	$0	$176,800	$0
Net Income (loss):	$ -	$ -	$0	$0	$0	$0	($140,440)	($53,950)	($138,252)	$0	($139,796)	$0
Cumulative Net Revenue (loss)	$ -	$ -	$ -	$ -	$0	$0	($140,440)	($53,950)	($278,692)	($53,950)	($418,488)	($53,950)
Net Income per incremental student:			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	($9,363)	($3,174)	($8,919)	#DIV/0!	($9,641)	#DIV/0!

* In addition to average entering student financial aid

MILES COMMUNITY COLLEGE Strategic Enrollment Plan: Action Plan Template for Strategy Development

Plan #: 3.3

Action Plan Title: Grow dual enrollment numbers through 1)concurrent enrollment and 2)Pioneer Express enrollment and 3)Free 2 Explore free dual enrollment program

KPI(s)/PI(s):

High School Early Admit headcount and FTE, per semester and annualized, credit hour production of High School Early Admit, by total numbers, concurrent enrollment only, and Pioneer Express only. Credit hour production of those receiving F2E waiver vs. not; matriculation rate of high school early admit students

Overarching Strategy:

Work with counselors and administration partners at area high schools to grow numbers in concurrent enrollment classes. Add classes or increase student participation with existing partners, add new schools into new partnerships. Expand tuition waiver offerings for Pioneer Express to additional schools beyond our contiguous county service region (added Fall 2018: Free 2 Explore). Outreach through direct contact with counselors and administrators (Associate Academic Dean and Admissions Counselor) and through expanded marketing and communication efforts to students and parents (Admissions Counselor, Director of FA and Admissions, and Dean of Enrollment Management). Encourage students enrolled to explore/consider particular pathways and enroll at MCC after graduation to maximize savings and expedite degree completion.

Further Description/Explanation:

Expand number of agreements and classes offered with area high schools (example - add Fairview, increase student participation at Colstrip, at classes at Sidney). Establish specific pathways with high schools in desired academic programs, highlighting opportunities for accellerated degree completion. Current concurrent enrollment opportunities are majority transfer-based, will expand CT articulation opportunities to expand access to dual enrollment opportunities. Work with Academic Affairs to ensure sufficient offerings in online courses for Pioneer Express. Free 2 Explore free dual enrollment program helps keep MCC relevant/competitive with other MUS institutions running the One 2 Free program. Marketing strategies to include parent testimonials and success stories of previous dual enrollment students, especially those who matriculated at MCC.

Implementation Schedule/Timetable

Steps	Responsibility	Cost	Start Date	Completion Date	Action Step Outcomes and Evaluation notes. Steps accomlished and on time? Expenses related to initial budget? Any successes or snags worthy of mention?
Examine class schedule for opportunities to accommodate CCDHS schedules	Dean Niedge, VP Kratky, Division Chairs Atwood and Dickie		Spring 2017, ongoing each year	ongoing	
Survey CCDHS students regarding specific class interests	Erin Niedge			Done	decide how frequently to do this; use Traci Glasscock
Rebrand/realign/rename various DE programs to reduce confusion	Erin Niedge	$0	Jun-18	done	"Jump Start" name no longer exists - all college-credit only opportunities are now called "Pioneer Express". Still refer to in-HS dual enrollment opportunities as concurrent enrollment
Update webpage with opportunities for high school students	Erin Niedge, Carla Cummins	$0	Aug-18	done	Need to better explain types of DE and how to register became apparent. Still need to add info re: specific high schools in concurrent articulation agreements - post HS specific forms here?
Launch Free2Explore free dual enrollment initiative	Erin Niedge, Tracie Vogel, Kim Helmts	$2,500	Sep-18	launched October 2018, continuation pending OCHE	New marketing materials created, printed and mailed, emails to counselors and leads
Develop tracking mechanisms for F2E, Pioneer Promise eligiblity	Erin Niedge, Lisa Blunt, Angela Mendoza	$0	Oct-18	done, spreadsheet tracking and Tableau report ready for spring 2019	Combination of F2E and CCDHS/SHS pilot programs is VERY cumbersome and requires much manual tracking by Registrar and Student Account Tech. IR Director created specific reporting for 'H' and 'EA' student and admit types to streamline communication and waiver application. Manual maintenance/tracking still necessary as some students take advantage of multiple programs with different waiver policies
Communicate new programs/opportunities to counselors, student leads, and parents	Erin Niedge, Tracie Vogel, Kim Helmts	$3,000.00	Nov-18	continuing	Large mailing to area high schools and leads for spring and summer 2019 classes. Mailings continue in similar format for each term registration.
Outreach with area high schools to explore new course options or partnership opportunities	Erin Niedge, Garth Sleight	$500 travel, $500 food for events	Oct-18	ongoing	Added Nashua for AY19, added additional courses at Fairview and Sidney (Garth). Erin working with CCDH on specific pathways, especially in CT. Explore adding technical math or busines writing. Erin presented to entire CCDHS senior class in December 2018 and juniors in May 2019 re: Pioneer Express.
OPI Class 8 dual credit license for MCC faculty, will expand usage of Pioneer Express classes to also be used for high school credit	Erin Niedge, Rita Kratky	TBD	Mar-19	faculty trained January 2020	Very small schools have expressed desire for us to do this, as they face teacher shortages in particular HS subject areas. Working with Labor Management committee to determine best way to do this. Great Falls College will be a good model to look at. Presented at Spring 2019 MCCFA negotiations to determine how to proceed. Training for IEFA requirement for class 8 provided for all faculty in January 2020. VP Kratky determined a funding mechanism for those that wish to apply this year and going forward.
Evaluate overal expense of F2E, Pioneer Express waivers in general, and determine if different funding model is needed	PBA Committee	TBD	Feb-19	ongoing	with PBA process Spring 2019, decision made to continue funding for FY20. Need to remain competitive and relevant with other MUS and neighboring state institutions, and this remains the primary driver for continuing waivers. Erin, Danielle, and interim president Clingingsmith presented to the MCC Foundation in October 2019 about the possibility of a campaign to offset waiver costs.

Rationale for Estimated Enrollment Impact:

Opportunities for students to earn free dual enrollment credits combined with expansion of partner high schools for concurrent enrollment and expanded markets for Pioneer Express online classes will result in an increase in HSEA numbers. More students who participate in various modes of dual enrollment will choose to enroll at MCC after graduation. Pioneer Promise scholarship will help entice those students to enroll.

Coordinator: Erin Niedge - Dean of Enrollment Management (lead), Danielle Dinges - Director of Financial Aid and Admissions, Kim Helmts - Admissions Counselor, Garth Sleight - Associate Dean of Academic Affairs

Evaluation/Assessment:

Analyze numbers from each school currently partnered with for concurrent enrollment. Confirm addition of appropriately-prepared faculty or new courses. Review Pioneer Express offerings for overall availability and applicability based on needs of individual high schools and desired pathways for students. Analyze demand for courses in terms of capacity/instructor load for MCC/college-credit only DE classes. Analyze matriculation numbers from students who participate in cocurrent enrollment or Pioneer Express

Evaluation Summary:

Spring 2019 - 132 credit hour production increase over spring 2018, with 260 headcount and 99.93 FTE. Full online classes, had to turn some students away from Pioneer Express. $21,000 increase in waivers this year. Spring 2020 - overal FTE increase of 2.7% for all early college enrollments, with 271 headcount enrolled. Waiver analysis pending.

MILES COMMUNITY COLLEGE

SP 3.3 Dual Enrollment

Traditional Undergraduate	projected	actual	projected	actual	projected	actual	projected	actual	projected	actual	projected	actual	
Students/Years	**2017-18**	**2017-18**	**2018-19**	**2018-19**	**2019-20**	**2019-20**	**2020-21**	**2020-21**	**2021-22**	**2021-22**	2022-23	2022-23	
Incremental New	3	1	10	8.8	16		20		20		20		
Additional 2nd Yrs.			0		0		0		0		0		
Additional 3rd Yrs.					0		0		0		0		
Additional 4th Yrs.							0		0		0		
Additional 5th Yrs.									0		0		
Incremental Retained													
Retained to third year			0		0		0		0		0		
Retained to fourth year					0		0		0		0		
Retained to fifth year							0		0		0		
Total Impact	**3**	**1**	**10**	**9**	**16**	**0**	**20**	**0**	**20**	**0**	20	0	
			NEW INCREMENTAL ACTUAL RETURN RATES						INCREMENTAL RETAIN ACTUAL RETURN RATES				
Retention Assumptions			**2017-18 Cohort**	**2018-19 Cohort**	**2019-20 Cohort**	**2020-21 Cohort**	**2021-22Cohort**		**2017-18 Cohort**	**2018-19 Cohort**	**2019-20 Cohort**	**2020-21 Cohort**	**2021-22 Cohort**
Second Year Rate	0.0%		0%	0%	#DIV/0!	#DIV/0!							
Third Year Rate	0.0%		0%	0%	#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Fourth Year Rate	0.0%		0%	0%					#DIV/0!	#DIV/0!	#DIV/0!		
Fifth Year Rate	0.0%		0						#DIV/0!	#DIV/0!			

Transfers	projected	actual	projected	actual	projected	actual	projected	actual	projected	actual
Students/Years	**2017-18**	**2017-18**	**2018-19**	**2018-19**	**2019-20**	**2019-20**	**2020-21**	**2020-21**	**2021-22**	**2021-22**
Incremental New										
Additional second yr.			0		0		0		0	
Additional third yr.					0		0		0	
Additional fourth yr.							0		0	
Total Impact	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

			TRANSFER ACTUAL RETURN RATES				
Retention Assumptions			**2017-18 Cohort**	**2018-19 Cohort**	**2019-20 Cohort**	**2020-21 Cohort**	**2020-21 Cohort**
Second year rate	0.0%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Third year rate	0.0%		#DIV/0!	#DIV/0!	#DIV/0!		
Fourth year rate	0.0%		#DIV/0!	#DIV/0!			

MILES COMMUNITY COLLEGE

Revenue & Expenses

Plan #: 3.3

Action Plan/Strategy Title: Dual Enrollment

	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
REVENUE:	**2016-17**	**2016-17**	**2017-18**	**2017-18**	**2018-19**	**2018-19**	**2019-20**	**2019-20**	**2020-21**	**2020-21**	**2021-22**	**2021-22**	2022-23	2022-23
Expected Number of Total Incremental Students:			3	1	10	9	16	0	20	0	20	0	20	0
Average Net Revenue per Student:			$ 2,240		$ 2,363		$ 2,424		$ 2,487		$ 2,552		$2,618.00	
Total Revenue			$ 6,720	$ -	$ 23,630	$ -	$ 38,784	$ -	$ 49,740	$ -	$ 51,040	$ -	$52,360.00	$0.00
OPERATING EXPENSE:														
Salaries:														
Benefits @ 35%:			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00
Adjunct Faculty/Part Time Staff:														
Financial Aid/Scholarships*:														
Office Expense:														
Travel/Conferences/Conventions:			$500		$500		$1,000		$1,000		$1,000		$1,000.00	
Printing/postage for collateral materials:			$250		$5,500		$4,000		$4,000		$4,000		$4,000.00	
Hospitality Expenses:					$500		$500		$500		$500		$500.00	
Miscellaneous:														
Total Operating Expense:	$ -	$ -	$750	$0	$6,500	$0	$5,500	$0	$5,500	$0	$5,500	$0	$5,500.00	$0.00
CAPITAL EXPENSE:														
Equipment:														
Other:														
Total Capital Expense:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$0.00	$0.00
Total Expense:	$ -	$ -	$750	$0	$6,500	$0	$5,500	$0	$5,500	$0	$5,500	$0	$5,500.00	$0.00
Net Income (loss):	$ -	$ -	$5,970	$0	$17,130	$0	$33,284	$0	$44,240	$0	$45,540	$0	$46,860.00	$0.00
Cumulative Net Revenue (loss)	$ -	$ -	$ 5,970	$ -	$23,100	$0	$56,384	$0	$100,624	$0	$146,164	$0	$193,024.00	$0.00
Net Income per incremental student:			$1,990	$0	$1,713	$0	$2,080	#DIV/0!	$2,212	#DIV/0!	$2,277	#DIV/0!	$2,343.00	#DIV/0!

* In addition to average entering student financial aid