Central Maine
COMMUNITY COLLEGE

STRATEGIC ENROLLMENT PLAN

December, 2020

Contents

Strategic Enrollment Plan

I.   Introduction & Rationale

Strategic Enrollment Planning (SEP) may be defined as an integrated, information-based, and ongoing process that involves the campus in identifying, prioritizing, implementing, evaluating, and modifying enrollment goals and strategies and that effectively and efficiently:

- Ensures the realization of the institutional mission and vision;

- Represents a systems approach that integrally links planning, budgeting, and assessment;

- Builds on the institution's competitive advantage (i.e., maximizes institutional distinctiveness and internal strengths taking advantage of external environmental opportunities, while mitigating the effects of any internal challenges or external environmental threats); and addresses the changing higher educational marketplace and environment;

- Enhances the institution's ability to attract and retain students and to meet students' needs and expectations, both currently and in the future;

- Embodies a continuous process of improvement, which is part of an ongoing, sustainable process that is routinely refined and updated.

For Central Maine Community College (CMCC), the SEP will play a critical role in the institution's strategic planning process. Enrollment outcomes (including various recruitment and retention rates) constitute not only key performance indicators or major indicators of institutional effectiveness and student success, but they also determine net revenue and operating budgets, level of academic quality and range of curricular offerings, programmatic enhancements and academic support programs, and ultimately institutional reputation. For this reason, a comprehensive, *systematic and well-integrated* SEP is instrumental in accomplishing the goals of the Strategic Plan and fulfilling our mission and vision.

We also note that when CMCC received continuing accreditation from NECHE in December, 2018, the Commission stated that the College should give emphasis in its 2023 five-year interim report about success in:

Developing and implementing a strategic, data-driven enrollment management plan tied to financial and staffing plans to ensure the quality of the academic program.

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Strategic enrollment planning involves:

- **Program** (academic, co-curricular, services, support)
- **Place** (on-site, off-site, online, hybrid)
- **Price and Revenue** (tuition, fees, discounts, incentives)
- **Promotion** (marketing, recruitment, web presence)
- **Purpose and Identity** (mission, distinctiveness, brand)
- **Process** (data-informed, integrated planning)

II.   Organizational Structure & Procedures

The SEP process at CMCC was initiated in November 2018 in partnership with Ruffalo Noel Levitz (RNL). The eight-member SEP Council was charged with overall responsibility for leading the creation of the plan, spearheading implementation, monitoring its progress, and communicating with the campus-at-large.

Given that the SEP is a data-driven process and that the data needs for this project would be substantial, a Data Team was also formed to coordinate data requests for the five working groups that were established:

- Workforce Development

- Marketing and Recruitment

- Finance, Financial Aid, Scholarships

- Student Involvement

- Student Persistence (Student Success)

These five working groups were charged with developing data-informed strategies and tactics that address outreach and recruitment activities, structures, and processes that will support enrollment growth and student and community engagement with the college. The chairs of each working group are members of the SEP Council, and composition of the groups was made to maximize existing campus expertise and to ensure broad participation The working groups met beginning in November 2018 and continued their work through November 2019.

As envisioned by the SEP Council, the Strategic Enrollment Plan would rely on well-designed "action plans" to be developed and administered by the five working groups. The 14 action plans that were approved include implementation timelines, budgets, enrollment projections, and evaluation and assessment metrics. (Appendix).

In order to ensure that development of the action plans would be data informed, the data team collected and made available to all work groups numerous data sets, including but not limited to web analytics, admissions reports, high school feeder reports, enrollment/demographic data, competitor program data, student surveys, and retention and persistence data.

SEP Council

- Nicholas Hamel, Dean of Students, *Chair*

- Dr. Scott Knapp, President

- Dr. Betsy Libby, Dean of Academic Affairs

- Roger Philippon, Dean of Planning and Public Affairs

- Andrew Morong, Director of Admissions and High School Relations

- Dan Dundore, Director of Learning and Advising

- Margaret Brewer, Department Chair of Business Programs

- Michelle Hawley, Dean of Workforce and Professional Development

Data Work Group

- Roger Philippon, Dean of Planning and Public Affairs, *Chair*

- Nicholas Hamel, Dean of Students

- Andrew Morong, Director of Admissions and High School Relations, Women's Basketball Head Coach

- John Bowie, Director of Financial Aid and Student Information Services

- Ron Bolstridge, Director of Institutional Research

Workforce Development Work Group

- Michelle Hawley, Dean of Workforce and Professional Development, *Chair*
- Dr. Kern Philgence, Workforce and Professional Development Curriculum Designer
- Connor Sheehy, Admissions Representative
- Steve Strengari, Learning and Advising Specialist
- Roger Philippon, Dean of Planning and Public Affairs

Marketing and Recruitment Work Group

- Andrew Morong, Director of Admissions and High School Relations, Women's Basketball Head Coach, *Chair*
- Roger Philippon, Dean of Planning and Public Affairs
- Heather Seymour, Director of Communications
- Margaret Brewer, Department Chair of Business Programs
- Lester Ordway, Automotive Instructor (was not present, was recruiting new students)

Finance, Financial Aid, Scholarships Work Group

- Dan Dundore, Director of Learning and Advising, *Chair*
- Pam Remieres-Morin, Dean of Finance and General Services (not present, away at conference)
- John Bowie, Director of Financial Aid and Student Information Services
- Barbara Owen, Dean of Human Resources and Chief of Staff to the President
- Chyanna Millett-Cordwell, Admissions Representative

Student Involvement Work Group

- Andrew Morong, Director of Admissions and High School Relations, Women's Basketball Head Coach, *Chair*
- David Gonyea, Director of Housing, Athletics and Security, Men's Basketball Head Coach
- Grimes Williams, Associate Dean of Students
- Judy Moreno, Director of Learning Commons, Phi Theta Kappa Advisor
- Austin Perreault, Department Chair of Culinary Arts

Student Persistence (Student Success) Work Group

- Dan Dundore, Director of Learning and Advising, *Chair*
- Jean Blais, Student Services Representative
- Dr. Tina Daigle, Instructional Designer
- Jannie Durr, TRIO Retention and Transfer Coordinator
- Jon Blois, Humanities Instructor, Writing Center Manager, Muslim Student Association Advisor (not present)

*The initial work groups' membership is reflected above. Due to staff changes at the College, some changes in membership have been made.

Phases of strategic enrollment planning

A CONTINUOUS AND RECURSIVE PROCESS

Establish a baseline understanding of the mission, vision, and direction of the college and understand the driving forces and inhibiting factors for SEP.

III. Institutional Mission, Vision

The Strategic Enrollment Plan (SEP) is driven by the College's mission, core values, and vision, as well as the College's Strategic Plan. As part of the Maine Community College System (MCCS), the College is also required to achieve MCCS goals, which are taken into account in the SEP process.

Mission Statement

Central Maine Community College provides quality, accessible college education and lifelong learning opportunities by offering career and technical education; education for transfer to the baccalaureate level; and services to support economic development and community vitality.

To achieve this mission, Central Maine Community College offers:

1. *Career and technical education that prepares students for employment and continued education;*

2. *Education that prepares students for transfer to the baccalaureate level;*

3. *Lifelong learning opportunities to area residents to improve workplace skills, enhance job and career prospects, and enrich their lives;*

4. *Services to support economic development and community vitality; and*

5. *The highest quality services while maintaining the broadest accessibility to our students and community.*

Vision Statement

Central Maine Community College is committed to enduring excellence as a comprehensive community college; dedicated to student academic, career and personal success in preparation for the career opportunities of tomorrow; focused on continuous self-evaluation and improvement; and strengthening the open-door philosophy of educational opportunity.

IV. Key Performance Indicators & Return on Investment

Key Performance Indicators (KPIs) include enrollment indicators (i.e., recruitment and retention), academic quality measures, and fiscal indicators that serve to gauge the health of the College). KPIs are instrumental in assessing progress of the SEP with respect to the fulfillment of enrollment goals. As with any dynamic process, new KPIs may be developed as challenges/opportunities are presented.

Following is a summary of the KPIs that the SEP Council initially identified and reviewed over the past several months. While not all KPIs identified below are specifically addressed in the action plans, these provided a sense of the empirical foundation on which the SEP Council has based decisions regarding strategic priorities and the direction of implementation.

Key Performance Indicators (KPIs) as identified by the SEP Council:

Enrollment
- o Headcount
- o FTE
- o Graduation rates
- o Success rates

Quality
- o Engagement
- o Satisfaction
- o Job placement
- o Employer satisfaction

Market Position
- o Distance education
- o Athletics
- o Out-of-state/international
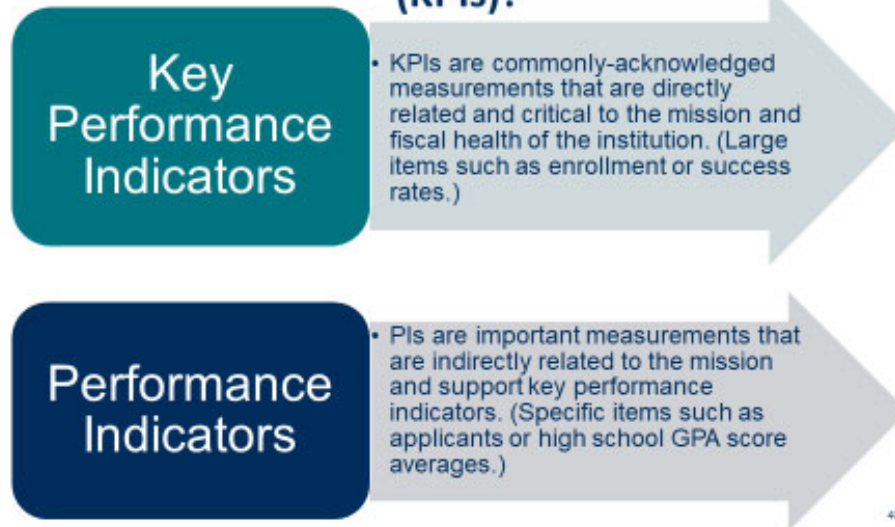- o High school market (conversion of early college students)

Student Financial Health
- o Default rates
- o Title IV returns

Student Body Profile
- o Diversity, race/ethnicity
- o Job placement

V.   Situational Analysis, Overview

The SEP process encompassed a comprehensive review of the "state-of-the-college" based on values and assumptions drawn from the mission, vision statement, and strategic plan. This review also included an evaluation of institutional effectiveness through an analysis of KPIs such as enrollment trends, student profiles, and patterns of student success, net operating revenue streams and operating expenses, institutional capacity, quality and range of academic programs and student services. The process included determining the institution's comparative competitive advantage based on environmental scans and state, regional, and national trends in higher education.

VI.   Characteristics & Phases of a Successful Strategic Enrollment Plan

According to RNL, most successful strategic enrollment plans have the following characteristics:

- Data-driven strategies, goals, and objectives;
- A solid resource/fiscal plan to support each strategy, goal, and objective;
- Accountability (e.g., scorecards, dashboards, position responsibility) to monitor progress;
- The planning process and the results are more important than the plan itself;
- Well-written summaries of the plan are more important than long, detailed, boring plans; and
- Continuous evaluation and modification of the plan.

The SEP should have the following four phases, which are interactive and have feedback loops:

1. **Data analysis**

- Preparation and data collection
- Identify and conduct appropriate internal and external institutional research and analyses to support the SEP KPI and subsequent strategy development

- Define key performance indicators (KPIs)
- Conduct an in-depth situation analysis

2. **Strategy development**

- Identify strategies that have the greatest potential for optimizing the KPIs.
- Identify tactics
- Prioritize strategies and prioritization ROI considerations

3. **Setting enrollment goals**

- Make Enrollment projections
- Set goals and expected enrollment returns
- Finalize the written plan

4. I**mplementation**

- Develop monitoring procedures for strategy metrics.
- Establish scorecards to measure KPIs.
- Develop monitoring procedures for scorecards.
- Communicate the SEP to internal and external stakeholders.
- Establish procedures for modifying the plan.

VII.   Planning Assumptions

Early in the SEP project, it was important to develop a set of expectations, planning assumptions and elements within an environmental scan. The College has a long history of conducting environmental scans but added a few items during this conversation. The president's cabinet discussed and drafted the preliminary lists below.

Scope, Expectations, and Planning Assumptions Drafted by the President's Cabinet

- Include workforce development/digital badging along with for-credit
- Welcome outside expertise, ideas, and perspective
- Interpret data we have and will collect (internal and environmental)
- Respond to accreditation concerns that are applicable to enrollment management
- Align what we are doing with ATD within the SEP
- Conduct an assessment of our current processes and procedures to ensure future usefulness
- Develop and interpret an enrollment projection model (EPM)
- Establish an overall enrollment number (and the segments that make up that number)
- Achieving the Dream has resulted in many faculty and administrators to be stretched very thin (resulting in not having the bandwidth to fully participate in SEP)
- Our primary constraint in past projects has been the collection, interpretation, and distribution of data to the larger campus community
- Ensure that SEP is clear, sustainable, and tailored to CMCC
- Not having full complement of qualified personnel may impede implementation
- Leadership team will continue to provide direction for the planning effort
- SEP should be clearly informed by the CMCC Strategic Plan (and MCCS Plan)

VIII.   Summary of Key Enrollment Strategies

The Key Enrollment Strategies that were identified in the SEP are instrumental in informing the future direction of program development/enhancement and enrollment management and, consequently, in realizing the enrollment goals of CMCC. (see Section 7). The implementation of these strategies is important to optimizing the KPIs identified in the process.

The following initial strategies were developed by the Working Groups

- **Marketing and Recruitment Working Group**
    - Develop new programs.
    - Academic: Sports management, pre-engineering, game design
    - Athletic: Track and field, golf, skiing
    - Increase yield of online students within current offerings.
    - Increase out-of-state yield of traditional and non-traditional students.
    - Increase international yield of traditional and non-traditional students.
    - Increase the conversion rate of early college students into matriculated students.
    - Improve technical program marketing and recruitment.

- **Student Persistence Working Group**
    - Increase the number of students who register for the subsequent semester within three weeks after registration opening.
    - Implement a group advising model in both LAC and academic departments.
    - Maximize the reenrollment communication flow, particularly solidifying communication that happens between orientation and the beginning of classes.
    - Integrate predictive model and a flagging system to improve the early-alert system.
    - Increase the course success rate of online learners.
    - Student: online training videos/manuals, sessions during the early weeks of class, and promotion of assistance available at the LAC (READI assessment).
    - Faculty and staff training for eLearning.
    - Develop a centralized model for advising.
    - Develop and deliver training for advisors (including TRIO and ad hoc advisors) together so that best practices are incorporated within the model.
    - Increase course success rates for selected high-risk courses.
    - ATD (LER, Pathways/Math Success, OER/Low-cost resources).
    - Develop a later-arriver transition and support strategy.
    - Admissions to flag in early alert.
    - Increase knowledge of persistence rates

- **Workforce Development Working Group**
    - Purchase or develop within the SIS a CRM for CWDP tracking (of contracts in different stages to produce revenue and enrollment).
    - Establish mobile training capabilities, trailers, and laptop carts.
    - Develop more online programming with digital badges (commonly requested contract training).

- o Invest in more aggressive and consistent marketing strategies.

- o Develop a recruit-back strategy for students who have stopped out.

- o Co-brand as complementary with credit courses.

- o Develop alternative funding to assist with the cost of attendance in programs with high conversion rates (TBD) to matriculated student status.

- **Student Involvement Working Group**

  - o Improve the quality of life, safety, access, and participation.

  - o Build a sidewalk down the long driveway and work with the city to extend this sidewalk to the closest shopping center (Flagship/TJ Maxx).

  - o Clear land behind and adjacent to the "barn" and build outdoor activities such as beach volleyball, horseshoe, corn hole, etc.

  - o Create/increase weekend services to students in the learning commons and dining commons.

  - o Sharpen the management of clubs and organizations and recreational sports.

  - o Include social media events and activities to engage students.

  - o Review and analyze residence life policies and practices including but not limited to facilities management, programming, risk management, and conduct.

  - o Include funding for professional development.

  - o Build a new student center with a new dorm above.

  - o Academic: Sports management, pre-engineering, game design

  - o Athletic: Track and field, golf, skiing

  - o Develop a staffing plan for athletics.

- **Finance, Financial Aid, and Scholarships Working Group**

  - o Develop a strategic plan (mathematically based) to better leverage institutional aid (based on ability and need).

  - o Develop a new, need-based aid scholarship pool for students who don't qualify for Pell.

  - o Develop a new, need-based aid scholarship for international students or other students.

  - o Become more proactive with information/education for students on how to pay for college.

  - o Enhance "how to pay for college" strategies during the recruitment and admissions process; reactive based on FAFSA-filing instead of when they apply for admission. Example estimated cost to attend: "It costs XXX to attend, Pell is XXX, other FA is XXX, so you will owe…"

  - o Reinstate the session on financial aid and how to pay for college during orientation.

  - o Launch IGRAD (mostly financial literacy, life skills).

  - o Develop more flexible payment plans.

  - o For example, spread it out over 9-12 months.

  - o For example, develop external (private companies) payment plan options that term it out longer than CMCC.

  - o Hire default management personnel or ECMC progress.

  - o Explore a Title III Grant to support student success planning and endowment.

The following strategies were listed as overall institutional and not under any work group.

1. Invest more in aggressive and consistent marketing strategies to build brand awareness including CWPD.

2. Implement a tracking system for digital marketing; Google Analytics.

3. Establish a shared communication/outreach tracking system campus wide using existing technology.

4. Develop an integrated communication flow (recruitment, admissions, student success) with the same look, same feel, and same brand, formatting, and messaging to re-sell CMCC and build value.

5. Invest in resources for online education development, delivery, and student support services (director of online education).

6. Develop a plan to address the mental health needs of students.

IX.   Enrollment Goals & Investments

In addition to conducting the situational analysis (driving forces/inhibiting factors) (APPENDIX) reaching agreement on the basic planning assumptions, inviting input, and forming short- and long-term strategies that support the mission and vision, the SEP process required establishing or setting enrollment priorities and quantifiable enrollment goals, which will serve to maximize strengths and opportunities while minimizing weaknesses and threats. It is important to underscore that realization of the Strategic Enrollment Goals are an outcome of consensus about what is important, of a strong information base, and of well-formulated strategies that are supported by adequate resources.

KPIs and Strategic Enrollment Goals

The SEP process is the lynchpin in ensuring that Strategic Enrollment Goals are achieved. This type of planning helps the College gain more control over its enrollment future by developing and implementing broad strategies to achieve new and returning student enrollment goals.

It should be noted that most of the Key Enrollment Strategies listed in Section VIII require little or no additional funding in order to create a campus conducive to successful recruitment and retention. Most initiatives can be accomplished using existing staff and resources, e.g., increasing the use of web-based technologies to augment the recruitment process; enhancing effectiveness of existing orientation programs; or creating a stronger focus on data collection, interpretation, and dissemination. The Plan, however, also includes initiatives that will require investment of additional resources. The main costs associated with the Plan for the upcoming fiscal years are indicated in the table on page 13.

Carefully tracking KPIs with respect to their associated goals should provide a gauge for determining success and also for suggesting any changes that need to be made in strategic direction. The tables in the Appendix display the KPIs along with their associated one-year, three-year, five-year, and ten-year goals, which are dependent on the full implementation of the strategies.

Projected Enrollment Impact

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Headcount	55	259	355	402	490
Growth (based on 3,000)	1.83%	8.64%	11.84%	13.40%	16.33%

X.　　Implementation of the Strategic Enrollment Plan

The SEP relies on well-designed "action plans" that have been developed and are being administered by the five working groups. The action plans identify strategies that emerged from the context established in the situation analyses and that have the greatest potential for optimizing the KPIs. Each action plans include implementation timelines, budgets, enrollment projections, and evaluation and assessment metrics.

The actions plans were informed in large part by data points in the main areas listed below:

- **Declining number of high school graduates in Maine (greatly increasing in-state competition)**

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Projected number of high school graduates
Maine 2016-25

© Copyright 2016. *Knocking at the College Door.*
Western Interstate Commission for Higher Education

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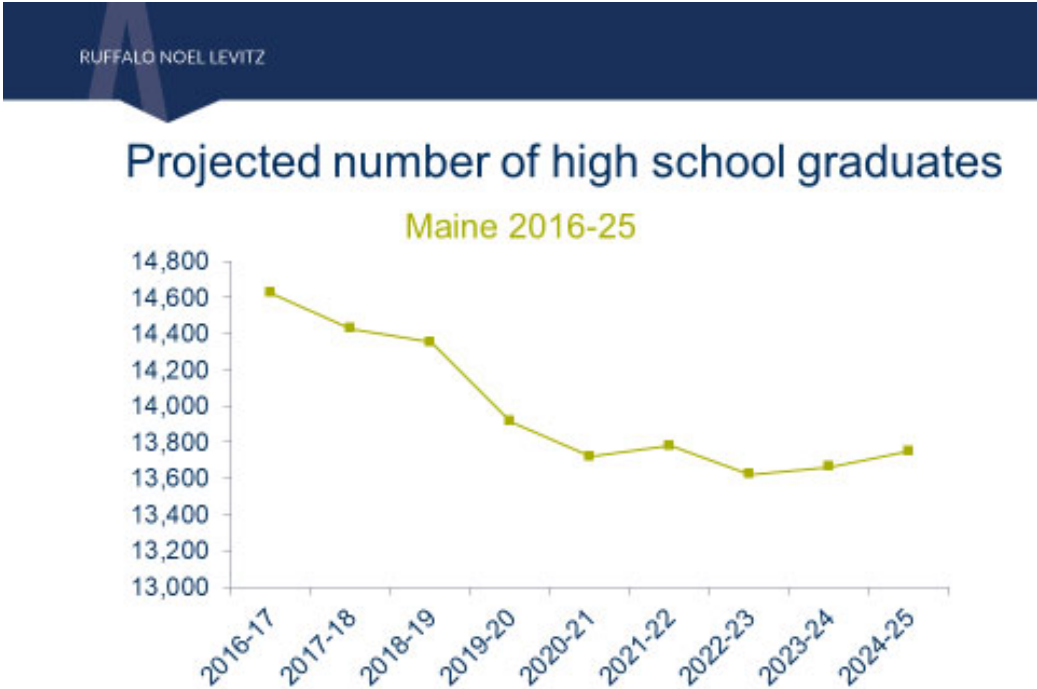
Maine: The Competition Factor

14,427   High school seniors / 2017-18*

31   Institutions of higher education**

56.2%   College continuation rate (8,108)†***

35.2%   Leave the state to go to college (2,852)††****

Three Largest Institutions†††*****	Number of In-state Freshmen*****
University of Maine	1,230
Southern Maine Community College	772
University of Southern Maine	507

2,747 students ÷ 28 institutions = 98 students per institution††††

Sources:
*Western Interstate Commission for Higher Education, Knocking at the College Door, 2016
**The Chronicle of Higher Education, 2017
***Postsecondary Education Opportunity, Chance for College by Age 19 by State 1986-2010, 2013
****Postsecondary Education Opportunity, Interstate Migration of College Freshmen 1986-2012, 2014
*****National Center for Education Statistics, IPEDS Fall Enrollment Survey (2014)

Notes:
† Ranks 41st among states
†† Rranks 9th among states
††† In-state institutions receiving the largest number of in-state freshmen.
†††† Competition factor equals college continuation rate less number of students
        migrating and the three in-state institutions receiving the largest number of in-state freshmen.

- **Growing need for more and better online programming**

Online Education

Students in 100% Online Majors

2017	2018	2019
56	90	151

Students in 1 or More Online Class

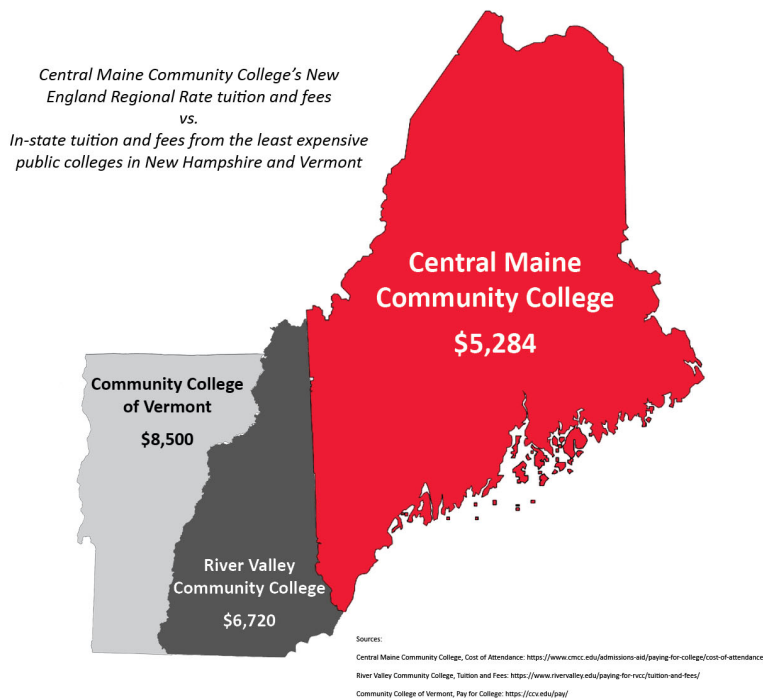| 2017	2018	2019
933	932	1,054

2017 & 2019 RNL Student Satisfaction Surveys
Challenge: CMCC's current online course offerings meet my needs.

- **Need to recruit more out-of-state students.**
  - ✓ **CMCC has very competitive out-of-state tuition rate (esp for NH and VT residents)**

2020 Tuition and Fees Comparison

Central Maine Community College's New England Regional Rate tuition and fees
vs.
In-state tuition and fees from the least expensive public colleges in New Hampshire and Vermont

Central Maine Community College
$5,284

Community College of Vermont
$8,500

River Valley Community College
$6,720

Sources:
Central Maine Community College, Cost of Attendance: https://www.cmcc.edu/admissions-aid/paying-for-college/cost-of-attendance/
River Valley Community College, Tuition and Fees: https://www.rivervalley.edu/paying-for-rvcc/tuition-and-fees/
Community College of Vermont, Pay for College: https://ccv.edu/pay/

2020 Tuition and Living Costs Comparison Between Central Maine Community College and Public Colleges in New Hampshire and Vermont

School Name	Tuition & Fees	
	In-State	Out-of-State
Central Maine Community College | AUBURN, ME	$3,784	$6,604
Granite State College | CONCORD, NH	$7,791	$9,015
Great Bay Community College | PORTSMOUTH, NH	$7,200	$15,450
Keene State College | KEENE, NH	$14,638	$24,350
Lakes Region Community College | LACONIA, NH	$9,150	$17,400
Manchester Community College | MANCHESTER, NH	$7,050	$15,300
Nashua Community College | NASHUA, NH	$7,140	$15,390
NHTI-Concord's Community College | CONCORD, NH	$7,200	$15,450
Plymouth State University | PLYMOUTH, NH	$14,490	$23,900
River Valley Community College | CLAREMONT, NH	$6,720	$14,970
University of New Hampshire at Manchester | MANCHESTER, NH	$15,778	$33,088
University of New Hampshire-Main Campus | DURHAM, NH	$18,938	$36,278
White Mountains Community College | BERLIN, NH	$7,050	$15,300

Castleton University | CASTLETON, VT	$13,044	$30,012
Community College of Vermont | MONTPELIER, VT	$9,590	$17,990
Northern Vermont University | JOHNSON, VT	$12,804	$26,892
University of Vermont | BURLINGTON, VT	$19,062	$43,950
Vermont Technical College | RANDOLPH, VT	$31,183	$58,015

✓ **Growing number of high school graduates in other Northeastern state**
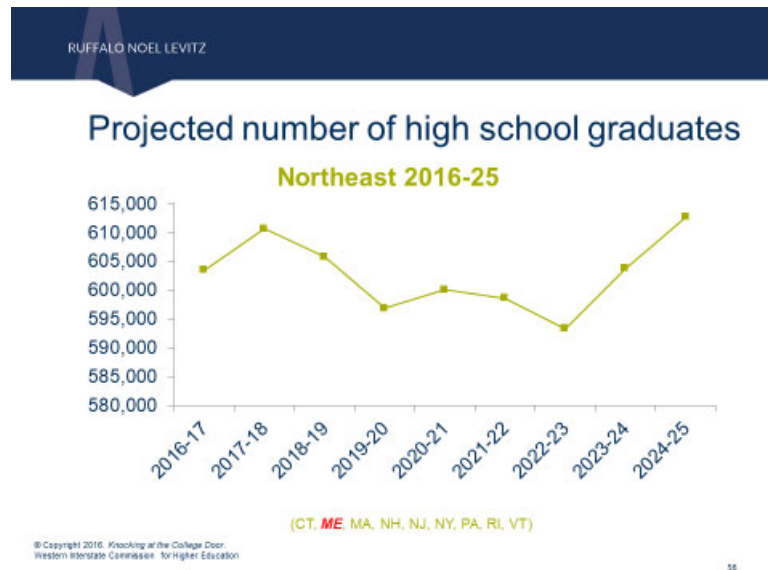
✓ **On-campus housing offered at *very few* community colleges outside of Maine**

- **Demonstrated need for recruitment scholarship funds**

- **Persistence and completion rates**

Persistence

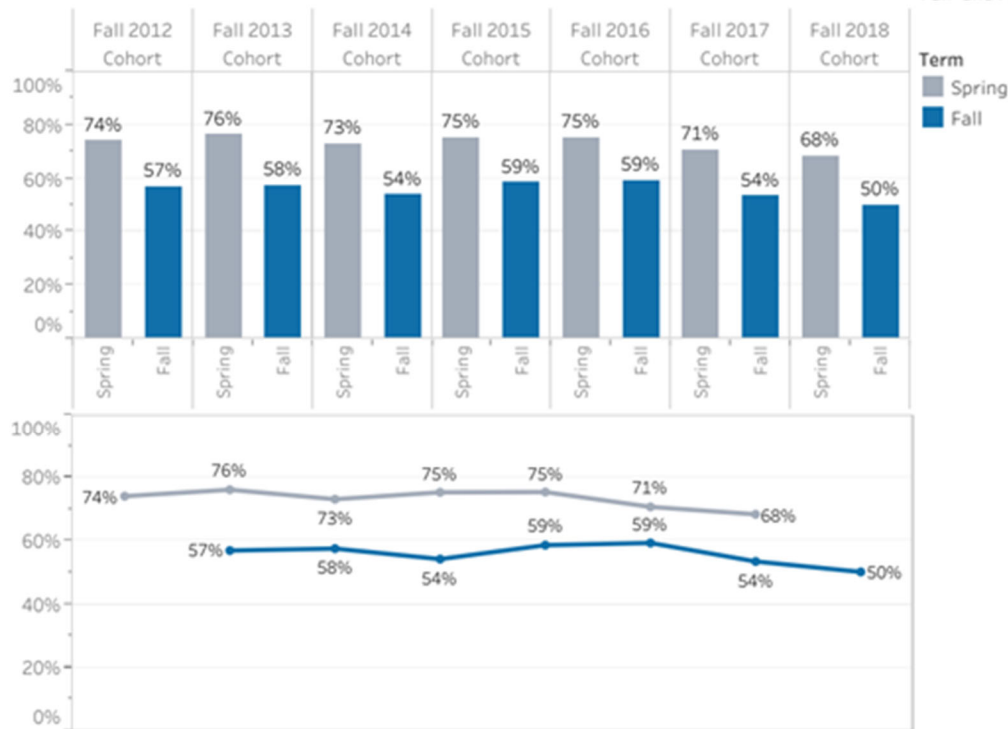Term 1 to Term 2 (Fall to Spring)
Year 1 to Year 2 (Fall to Fall)

CMCC

Enrollment Status: **Full- and Part-time**

College
CMCC

Enrollment Status
Full- and Part-time

*All data analyzed in the SEP process is available in CM*Connect.*

The 14 action plans in the SEP should enable CMCC to expedite achievement of its strategic enrollment goals. As part of an ongoing SEP process, the action plans will help increase the College's ability to take advantage of new opportunities for growth and to focus on initiatives that can maximize return on investment (ROI). The primary spheres of emphasis for the action plans are as follows:

- Create new markets of non-traditional students for CMCC online programming.
- Expand or create new markets of students from other states (with emphasis on those where CMCC out-of-state tuition is very competitive).
- Improve outreach and expand degree completion opportunities for students who have some college credit but no credential
- Develop new academic and athletic programs to attract more students from our primary and secondary market areas.
- Strengthen retention efforts through improved advising, counseling, and student life opportunities
- Expand opportunities for non-credit students and in digital badging.

17

XI.   SEP Action Plan "Action Reports"

ACTION PLAN #IG-01
Expand Digital Marketing & Broadcast Media Strategies to Help Build Enrollment

Increase digital marketing and broadcasting efforts to support enrollment-building action plans submitted by Academic Affairs (online, new programs, under-capacity tech programs); Admissions (out-of-state yield) and (Tech Marketing); and Athletics (track). Implementation will also expand the brand and out-of-state marketing reach of the College to increase awareness of the College to build additional new enrollment (especially out-of-state). Digital marketing is a flexible and cost-effective way to reach people where they spend their time (and money). Digital marketing allows you to compete with your competition by exposing you to a wider audience on a much smaller advertising budget. Easy to scale and adapt and provide excellent analytics.

- ✓ *In 2019, the average Internet user had at least 7 social media accounts. That's up from 3 just 5 years ago.*
- ✓ *97% of US adults under 65 are on social media at least once a month. The vast majority are on it every day.*
- ✓ *76% of Facebook users and 51% of Instagram users are on it every day.*

Activity to date

We initiated a digital marketing in spring 2020 that was first largely focused on the online summer session and then on fall enrollment.

The campaign activity supporting 2020 Summer Session over-delivered on the estimated campaign reach. We had estimated that, across all placements, the campaign would deliver just over 3.1 million impressions (both geos). The final campaign delivered 6,504,370 impressions, with 854,740 completed video views, and 10,019 licks.

The campaign activity supporting 2020 Fall Enrollment also over-delivered on the estimated campaign reach. We had estimated that, across all placements, the campaign would deliver over 5.38 million impressions (across all geos). The final campaign (including television) delivered an estimated 8,114,860 impressions, with over 1.2 million completed video views, and 17,884 clicks.

Campaign Summary
Television comprised 37% of the total campaign spend, with 63% of the budget being spent on digital channels. This report generally deals with the digital channels, however, once Nielsen ratings are available, the television schedules will be posted and any stations that have undelivered negotiated ratings, will provide compensatory weight.

Channel	Total Impressions	Total Clicks	Total Cost
Television	1,152,129	n/a	$37,825
Facebook/Instagram	1,758,284	3,874	$10,455
YouTube	920,614	824	$9,947
OTT (Video Streaming on TVs)	420,422	n/a	$17,250
Semcasting (Display & Video Pre-roll)	3,780,123	5,882	$16,322
Google Search	83,290	7,304	$10,328
CAMPAIGN TOTAL	8,114,862	17,884	$102,127

Conversion Summary

During the period of June 1 through August 31, there were 1,154 total conversions (clicks on Apply Now buttons and links on CMCC's website). Of the 1,154 conversions, 206 (or 18%) are directly attributable this campaign. (The television campaign started in mid-May, however, as there are no direct measurements from the TV campaign to digital applications, we're not including those dates for these reporting purposes). And while we wouldn't necessarily expect a potential student to go through the entire application process in the same browsing session as which they arrived after clicking an ad, we feel these are strong metrics, given the general uncertainty due to COVID-19.

Conversions (Jun1-Aug31)

- Organic Search
- Paid Campaigns
- Direct
- Referral
- Social
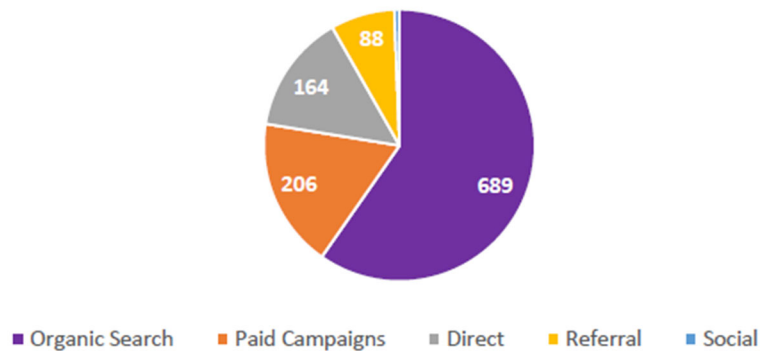
Campaign Placements

Search marketing unsurprisingly performed significantly better in Maine than in NH & VT. We would be interested to see these numbers grow as potentially more investment is made into out-of-state markets. On the display side, Facebook generally had the strongest CTR and most cost-efficient cost-per-clicks. On the whole, the display campaign performed stronger than industry average click through rates (of 0.10%).

Medium	Placement	Total Impressions	Total Clicks	CTR	Avg. CPC	Total Cost
SEARCH	Google Search (ME)	25,469	4,797	18.83%	$1.30	$6,231.44
	Google Search (NH/VT)	57,821	2,507	4.34%	$1.63	$4,096.40
	SEARCH TOTAL	**83,290**	**7,304**	**8.77%**	**$1.41**	**$10,327.84**
DISPLAY	Facebook Display (ME)	334,681	926	0.28%	$1.41	$1,304.17
	Instagram Display (ME)	247,758	498	0.20%	$3.63	$1,810.12
	Semcasting Display (ME-Trad)	1,127,317	937	0.08%	$3.29	$3,081.70
	Semcasting Display (ME-Non-Trad)	470,794	524	0.11%	$1.68	$880.49
	Facebook Display (NH)	174,944	451	0.26%	$1.14	$514.10
	Instagram Display (NH)	137,274	341	0.25%	$2.27	$772.48
	Semcasting Display (NH)	658,754	721	0.11%	$1.71	$1,232.68
	Facebook Display (VT)	168,943	368	0.22%	$1.40	$514.33
	Instagram Display (VT)	125,831	234	0.19%	$3.27	$764.65
	Semcasting Display (VT)	360,147	529	0.15%	$2.33	$1,232.68
	Semcasting Display (SP20 Enrolled)	39,220	172	0.44%	$1.07	$185.40
	Semcasting Display (FA20 Admits)	311,678	422	0.14%	$3.76	$1,587.60
	DISPLAY TOTAL	**4,157,341**	**6,123**	**0.15%**	**$2.27**	**$13,880.40**

All video placements performed within expected ranges. We discontinued the use of Instagram for video placements due to the low video completion rate and these monies were redirected into other, stronger performing, channels.

Medium	Placement	Total Impressions	Completed Views	Comp. Rate	CPCV	Total Clicks	CTR	Total Cost
VIDEO	Facebook Video (ME)	159,945	13,010	8.1%	$0.16	437	0.27%	$2,036.12
	Instagram Video (ME)	80,154	646	0.8%	$0.41	50	0.06%	$267.43
	Semcasting Video (ME)	360,881	151,759	42.1%	$0.02	1,024	0.28%	$3,309.13
	YouTube Video (ME)	373,127	183,773	49.3%	$0.02	292	0.08%	$4,215.17
	OTT Video (ME)	201,829	197,291	97.7%	$0.04	n/a	n/a	$8,250.00
	Facebook Video (NH)	86,337	16,470	19.1%	$0.06	247	0.29%	$1,029.86
	Instagram Video (NH)	85,920	933	1.1%	$0.22	64	0.07%	$205.79
	Semcasting Video (NH)	185,655	82,301	44.3%	$0.02	585	0.32%	$1,232.68
	YouTube Video (NH)	293,395	154,105	52.5%	$0.02	275	0.09%	$2,865.56
	OTT Video (NH)	102,554	100,097	97.6%	$0.05	n/a	n/a	$4,500.01
	Facebook Video (VT)	84,159	9,030	10.7%	$0.11	208	0.25%	$1,029.92
	Instagram Video (VT)	72,338	601	0.8%	$0.34	50	0.07%	$205.71
	Semcasting Video (VT)	138,620	64,763	46.7%	$0.02	558	0.40%	$1,232.68
	YouTube Video (VT)	254,092	126,634	49.8%	$0.02	257	0.10%	$2,866.53
	OTT Video (VT)	101,210	98,646	97.5%	$0.05	n/a	n/a	$4,500.01
	Semcasting Video (SP20 Enrolled)	10,541	4,915	46.6%	$0.04	27	0.26%	$185.40
	Semcasting Video (FA20 Admits)	116,591	47,401	40.7%	$0.05	383	0.33%	$2,161.60
	VIDEO TOTAL	**2,707,348**	**1,252,375**	**46.3%**	**$0.03**	**4,457**	**0.16%**	**$40,093.60**

Campaign Activity by Geo

Overall, the campaigns performed similarly in all three geos. We were a little surprised to see the slightly higher click through rates (CTR) in out-of-state markets, but all geos had nearly exact video completion rate.

Channel	Total Impressions	Completed Views	Comp. Rate	CPCV	Total Clicks	CTR	Total Cost	Avg. CPC
Display (ME)	2,180,550	n/a	n/a	n/a	2,885	0.13%	$7,076.48	$2.45
Video (ME)	1,175,936	546,478	46.5%	$0.03	1,803	0.15%	$18,077.85	$10.03
ME TOTAL	3,356,486	546,478	46.5%	$0.03	4,688	0.14%	$25,154.33	$5.37
Display (NH)	970,972	n/a	n/a	n/a	1,513	0.16%	$2,519.26	$1.67
Video (NH)	753,861	353,906	46.9%	$0.03	1,171	0.16%	$9,833.90	$8.40
NH TOTAL	1,724,833	353,906	46.9%	$0.03	2,684	0.16%	$12,353.16	$4.60
Display (VT)	654,921	n/a	n/a	n/a	1,131	0.17%	$2,511.66	$2.22
Video (VT)	650,419	299,674	46.1%	$0.03	1,073	0.17%	$9,834.85	$9.17
VT TOTAL	1,305,340	299,674	46.1%	$0.03	2,204	0.17%	$12,346.51	$5.60

Creative Observations

On Facebook & Instagram, we used a mix of single-image and carousel placements, and a mix of messages featuring individual programs and those featuring general benefits/features of CMCC. All messages and placement types performed similarly in terms of click-through-rate. The single image placements did have a lower average cost per click than did the carousel units. We recommend continuing to use a mix of placements and messages as the paid social environment can lead to message/creative fatigue quicker than in other mediums.

21

ACTION PLAN #IG-02

IG-02 Improve and Expand Delivery of Online Education

Invest in resources for online education development, delivery and student support services (to include hiring a Director of Online Education). Designate someone to be responsible for all major aspects of online education who will work closely with faculty, department chairs, IT, Registrar and the Dean/Assoc. Dean of Academic Affairs. The Director is also responsible for the recommendation and oversight of policies/practices that support best practices in online education and maintaining accreditation standards for online education to include the development of a required faculty training for online instructors based on Quality Matters. In addition, the director will develop an online course readiness tool to be administered to students who want to enroll in online courses, and the current orientation for students enrolled in 100% online programs will be updated on a semester basis.

October 2020
Implementation of Brightspace has provided us with tools to improve all the above. We filled the vacant instructional designer position and will post the Director of Online Learning by the end of Fall 2020. MCCS adopted Standards of Online Learning that help support these efforts. The Director of Online Learning position will assist with ensuring that these standards are maintained.

ACTION PLAN #IG-03

IG-03 Improve Mental Health Counseling

Provide more convenient, accessible, on-campus mental health services to students.

November 2020
Starting in February 2020, St. Mary's had two counselors serving CMCC, one on Wednesdays and Thursdays and one on Mondays. Counseling service is being used and I believe is helping retain more than to projected number in Enrollment Impact but not sure how to capture the enrollment/retention impact.

ACTION PLAN #IG-04

IG-04 Utilize digital social platforms to further engage students in campus life.

Acquire a mobile app such as Ready Education (formerly Ooh La La) with push notification and communication features to be used as a key tool for student engagement and communication. This should drive student engagement and access to LMS on mobile devices.

November 2020
Due to CMCC transitioning from Elearning to BrightSpace (D2L) the app team decided with Bob Boucher's advice that we will launch App in Spring 2020 with social features, soft launch, and work towards complete integration with LMS once the BrightSpace adoption in complete in Summer 2020. A full scale adoption plan would be for Fall 2020 students.

With the Brightspace integration completed in Summer 2020, Mustang Mobile (name of CMCC's mobile app) launched in August of 2020. CMCC purchased COVID Contact Trace product at the time of launch. Student adoption has been strong due to the required health screening functionality (1809 Downloads and 1356 Registrations). Access to Campus Cloud has been given to all club advisors and department

leaders so that clubs and departments can post events and activities. Student Services continues to create engagement content on the app to drive positive engagement. First push notification was sent out on 10/30/20 for registration reminder)

ACTION PLAN #IG-06
IG-06 Increase Number of Non-Credit Students Who Migrate to Matriculated status

Implement strategies to increase awareness of for-credit opportunities and to expand offerings of non-credit course with established high-conversion rates.

December 2020
Ongoing activities include: Surveying students who do convert to find out if they knew to enroll prior to taking the course or if there is something additional that made them want to end up enrolling; Write a report to pull raw data to view new matric applicants who already have "ETG, WPD, CCS, or X"course codes on their CMCC transcript. Report will run on a quarterly bases to view how these numbers increase compared to the previous quarter. Report will track which students are in the APP/ACCP/ENR stages; Change the noncredit orientation strategy: When students successfully register for a noncredit course, the confirmation communication moving forward will include accessorial benefits of being a CMCC student, such as promotion of fitness center w/ID, email access (internal CM Communications), Microsoft Office access, etc. In addition to the possible PLA opportunities available to those taking relevant courses.

ACTION PLAN #MR-01
MR-01 Reinvigorate Sports Management Pathway in Business Program

The existing sports management advising pathway in the Business Administration and Management, AAS is underutilized and under marketed. The plan is to add additional courses perceived as having high student interest to the pathway option and remove those that don't; expand marketing efforts; and increase education about the pathway option among the admissions and advising staff.

October 2020
Pathway built and marketing brochure completed. Someone should confirm with Andrew if students can select this pathway when applying. Need to come up with a way for advisors to know that students have selected this pathway. If Andrew has a mechanism for this, we should be able to pull data on who has applied. The existing sports management advising pathway in the Business Administration and Management, AAS is underutilized and under marketed. The plan is to add additional courses perceived as having high student interest to the pathway option and remove those that don't; expand marketing efforts; and increase education about the pathway option among the admissions and advising staff.

ACTION PLAN #MR-03
MR-03 Increase Yield of Out-of-State Students

As part of the CMCC "sell" multi-channel (phone, text, email, mail, Snapchat, app push notifications) communications flow, use a three-prong approach (athletics, esports, hard-tech programs) to create demand in New Hampshire and Vermont.

November 2020

As indicated in #IG-01, Search marketing unsurprisingly performed significantly better in Maine than in NH & VT. We would be interested to see if these numbers grow if we continue to make more investment in out-of-state markets.

Overall, the display and video campaigns performed similarly in all three geos. We were a bit surprised to see the slightly higher click through rates (CTR) in out-of-state markets, but all geos had nearly exact video completion rate.

Due to significant impact on AY 21 enrollment due to COVID-19 – especially out-of-state enrollment due to housing restrictions and no athletics – it was difficult to determine the impact of this effort on enrollment from New Hampshire and Vermont.

Channel	Total Impressions	Completed Views	Comp. Rate	CPCV	Total Clicks	CTR	Total Cost	Avg. CPC
Display (ME)	2,180,550	n/a	n/a	n/a	2,885	0.13%	$7,076.48	$2.45
Video (ME)	1,175,936	546,478	46.5%	$0.03	1,803	0.15%	$18,077.85	$10.03
ME TOTAL	**3,356,486**	**546,478**	**46.5%**	**$0.03**	**4,688**	**0.14%**	**$25,154.33**	**$5.37**
Display (NH)	970,972	n/a	n/a	n/a	1,513	0.16%	$2,519.26	$1.67
Video (NH)	753,861	353,906	46.9%	$0.03	1,171	0.16%	$9,833.90	$8.40
NH TOTAL	**1,724,833**	**353,906**	**46.9%**	**$0.03**	**2,684**	**0.16%**	**$12,353.16**	**$4.60**
Display (VT)	654,921	n/a	n/a	n/a	1,131	0.17%	$2,511.66	$2.22
Video (VT)	650,419	299,674	46.1%	$0.03	1,073	0.17%	$9,834.85	$9.17
VT TOTAL	**1,305,340**	**299,674**	**46.1%**	**$0.03**	**2,204**	**0.17%**	**$12,346.51**	**$5.60**

ACTION PLAN #MR-04
MR-04 Expand Technical Program Marketing

One of our greatest areas for potential growth and future sustainability lies within our technical programs. Most of these programs are currently under-enrolled, some of which have declined significantly in the last 5-7 years.

November 2020

The digital marketing campaign begun in spring 2020 (see IG-01), also had a focus on expanding awareness on CMCC's technical programs, in particular those that are clearly under enrolled. What follows below is a summary of those efforts.

In Facebook and Instagram, we used a mix of single image and carousel ad units. With the carousel ad units, the user could advance through a series of 'cards' that each pertain to a separate program. Since we can only see the impressions at the "ad-unit level," and not the individual "card-level," we are unable to determine if the user engaged with the ad or advanced through the carousel to the card of the specific program. We also have no reporting on which card the user would have clicked. (It be noted that these carousel units also included nursing, criminal justice and esports cards). The College should determine if such reporting is possible with any future digital campaign.

Automotive Technology
Google search: 4,968 impressions / 231 clicks / $398 spent
Single Image Facebook/Instagram units (featured exclusively this program): 98,477 impressions / 267 clicks / $336 spent
Carousel Facebook/Instagram units that contained Auto Tech: 778,286 impressions / 1,830 clicks / $4,295

Electromechanical Technology
Google search: 3,549 impressions / 165 clicks / $291 spent
Single Image Facebook/Instagram units (featured exclusively this program): 124,912 impressions / 281 clicks / $335 spent
Carousel Facebook/Instagram units that contained Electromechanical Tech: 778,286 impressions / 1,830 clicks / $4,295

Building Construction Technology
Single Image Facebook/Instagram units (featured exclusively this program): 87,134 impressions / 207 clicks / $205 spent
Carousel Facebook/Instagram units that contained Building Construction Tech: 778,286 impressions / 1,830 clicks / $4,295

Precision Machining Technology
Google search: 3,376 impressions / 129 clicks / $224 spent
Carousel Facebook/Instagram units that contained Precision Machining Tech : 700,303 impressions / 1,604 clicks / $3,799

Computer Forensics was supported in Google Search only:
651 impressions / 17 clicks / $28 spent

Plumbing & Heating Technology was supported in Google Search only:
2,003 impressions / 177 clicks / $296 spent

The following programs were not supported directly with program-specific messages or images during the fall enrollment efforts:

Architectural & Civil Engineering Technology
Ford Asset
Graphic Communications

ACTION PLAN #MR-05
MR-05 Streamline the admissions process to accept more students earlier on in the process

Change admissions process to accept students into the college with just an application and accept students into programs with no pre-reqs before placement testing. Have the Learning & Advising and Testing Center schedule all placement testing and data entry; change admissions process to accept students into the college with just an application; and update financial aid processes to accommodate the significant increase in accepted students / FAFSA processing.
November 2020
This action plan has been in full implementation since spring 2019.

ACTION PLAN #MR-06
MR-06 Increase amount of scholarship money available to the admissions staff for recruitment

Recruit more students by attracting them to the college with scholarship money that is not tied to "need" or program.

ACTION PLAN #SP-04
SP-04 Reinstitute Accelerate ME Strategy

Reach out to students with 30 or more credits (from CMCC or other colleges) who did not earn a credential and are not currently enrolled. Targeted recruitment of these students and financial incentive could yield enrollment impact of 10%, equal to approximately 90 new (returning) students.

November 2020
Due to other demands and some key personnel changes, outreach efforts to provide guidance for interested students through each step of applications, financial aid, enrollment, degree audit, degree planning did not continue beyond spring 2020. Responsibility for this action plan was reassigned to LAC staff in March, 2020.

ACTION PLAN #SI-02
SI-02 Explore restructuring, funding, and leadership of student clubs and organizations

To better align these activities with students' current and projected academic and co-curricular interests and needs and the changing demands of the workforce.

November 2020
The current student club model continues to attract a minimal number of students. Fall 2019, clubs reported a total of 61 core student participation. Covid-19 pandemic and remote learning has created even less club engagement. Two redesign ideas have been given some additional thought. One plan, based on the practice at other schools, would be to make the club creation process easier, not require paid advisors, and allow easier removal of supported clubs. Another model would be to refocus club budgets and advisor stipends towards professional engagement events in the academic programs.

ACTION PLAN #SI-04
SI-04 Develop New Programs – Add Track

Add new sports to increase opportunities to retain existing students and attract new students.

ACTION PLAN #SP-01
SP-01 Enhance professional development in advising

Develop and deliver professional development training for all advisors so that best practices are incorporated across campus. Training will center on creating consistency and focus on best practices when providing academic advising. Two kinds of academic training needs to be provided. Because

CMCC is using Academic Planning for some departments and the advising portal has changed for programs not on academic plans, a technical training on how to register students for courses needs to be offered. In addition to the technical training, the second training on best practices and standardized advising approach.

November 2020
Follow up to assess 'best practices' implementation and perform regular quality control checks to make sure practices are being followed. With the current development of a campus-wide retention plan engaging the question of advising training and rules for engagement, we continue to examine this with the director of the Learning and Advising Center.

ACTION PLAN #WD-01
WD-01 Acquire Customer Relationship Management System (CRM)

A CRM would assist CWPD with building relationship management with businesses; follow leads through to completion of services; permit automated contacts that the team can follow.

November, 2020
This action plan is closed. The MCCS asked us not to purchase the CRM. The system plans to send out a CRM RFP.

ACTION PLAN #WD-02
WD-02 Expand Digital Badging Opportunities

Develop the micro-credential curriculum for MCCS's digital badge repository. This will ensure the development of industry-standard micro-credentials based on the utilization of open source material or the development of authentic original subject-specific material.

November, 2020
A little more than two years ago, Central Maine Community College (CMCC) and Eastern Maine Community College (EMCC) collaborated on a system grant project to pilot digital badges for the MCCS. Digital badges are electronic micro-credentials that can be shared online and utilized to highlight the mastery of demonstrated competencies. The digital badging team's primary focus at CMCC was to create digital badges that could denote the acquisition of industry-standard skills.

In conjunction with system-level members, both colleges sought to establish the policies and procedures for digitally badge development. We utilized Credly/Acclaim during the two-year pilot phase and have just recently moved to Badgr as the digital credential vendor. Badgr is the same platform as the University system and integrates with Brightspace.

Our digital badging team has developed or adopted 31 different badges throughout two years. Unfortunately, this action plan was disrupted by the COVID-19 pandemic. We intended to launch our Precision Machining Academy during the summer of 2020, which would have allowed learners to earn at least one of our six Precision Machining digital badges. We created a digital micro-credential called IT Principles (in partnership with CompTIA) for our first Harold Alfond Foundation Grant last year. Four learners have earned the IT Principles digital badge, which requires learners to pass two industry-

standard certification exams – IT Fundamentals and the Microsoft MTA Windows 10 Fundamentals exam. The pandemic put a strain on the completion of the certification exams.

Nonetheless, the process of making learning more visible at CMCC has already begun in earnest. To date, 396 learners have demonstrated that they have attained foundational collegiate-level research skills by earning the Information Literacy digital badge through the first-year seminar course.

We have also created COVID-19 readiness training courses in collaboration with Goodwill Northern New England and The Maine Ski Association. Twenty-three learners have completed the Goodwill NNE course and earned the digital badge. Equally significant, many of these learners have experienced academic success while engaged in a college-level LMS for the first time. We hope that many of these learners would feel confident enough to want to continue their professional development/education independently. We expect 1,200 Goodwill NNE employees will have the opportunity to earn the Goodwill NNE COVID-19 Readiness Badge. We are expecting another 5,000 learners will have a chance to acquire this digital badge. Like the Goodwill NNE COVID-19 Readiness digital badge, this badge will represent professional development learning and allow many learners to experience academic success in higher education for the 1st time.

Action Plan Enrollment, Revenue, Expense, and Net Revenue (Loss) Summary

Credit	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Total Projected Revenue	$235,720	$1,506,102	$2,301,255	$3,059,250	$4,322,052
Total Projected Investment	$259,120	$487,202	$517,312	$507,002	$529,072
Total Projected Net Revenue/Loss	-$23,400	$1,018,900	$1,783,943	$2,552,248	$3,792,980
Total Projected Cumulative Net Revenue/Loss	-$23,400	$995,500	$2,779,443	$5,331,691	$9,124,672
Projected Growth	55	259	355	402	490
	1.83%	8.64%	11.84%	13.40%	16.33%
WD					
Total Projected Revenue	$14,780	$27,064	$27,281	$27,503	$27,730
Total Projected Investment	$21,630	$12,943	$12,756	$12,670	$12,683
Total Projected Net Revenue/Loss	-$6,850	$14,121	$14,525	$14,833	$15,047
Total Projected Cumulative Net Revenue/Loss	-$6,850	$7,271	$21,796	$36,629	$51,676
Projected Growth	85	150	150	150	150
CRM (base 240)	35	75	75	75	75
	14.6%	31.3%	31.3%	31.3%	31.3%
Digital Badging (base 200)	50	75	75	75	75
	25.0%	37.5%	37.5%	37.5%	37.5%
Combined					
Total Projected Revenue	$250,500	$1,533,166	$2,328,536	$3,086,753	$4,349,782
Total Projected Investment	$280,750	$500,145	$530,068	$519,672	$541,755
Total Projected Net Revenue/Loss	-$30,250	$1,033,021	$1,798,468	$2,567,081	$3,808,027
Total Projected Cumulative Net Revenue/Loss	-$30,250	$1,002,771	$2,801,239	$5,368,320	$9,176,348

XII.   Next Steps

1. Ensure all parts of the action plans that have been moved to plan are complete, accurate, and have an implementation plan (including investment decisions) with the assigned team for each. (SEP Council)

2. Review "just-do-it" action plans to ensure they are complete and implementation is underway or finished. (SEP Council)

3. Review retentions assumptions

4. Consider a method to track progress of each initiative within the SEP.

   - Has any additional data been collected that may necessity a change in an action plan?

   - Have action plan steps been implemented in a timely manner? If not, why?

   - Should enrollment impact projections be revised?

   - Have expenses exceeded plan projections? Are revenue projections still accurate?

   - What changes have you made and why?

   - Any advice for SEP council to make the SEP more impactful?

XIII.   Concluding Comments

As referenced above, it is important moving forward that we monitor progress on implementation of the SEP by tracking KPIs and adjusting specific action plans based on l analysis of internal and external factors and evaluation of overall progress.

The College should also consider integrating the SEP process in the routine life of CMCC so that it becomes a part of institutional culture, operation, and assessment.

We should also develop a communication strategy about the SEP initiatives in order to increase awareness and build continuing support for the SEP.

XIV. Appendix

I. Action Plans with Mapping to CMCC Strategic Plan

Category	Action Plan	AP Author	AP #	Status	Map to ISP
Credit Enrollment	Digital marketing and broadcast media	Heather Seymour and Roger Philippon	IG-01	In plan	I. Recruitment #1
Credit Enrollment	Director of online education	Betsy Libby	IG-02	In plan	II. Academic Programs #3
Credit Enrollment	Mental health counseling	Grimes Williams	IG-03	Completed	I. Retention
Credit Enrollment	Mobile app	Grimes Williams	IG-04	In plan for spring launch	IV. Technology and Facilities
Credit Enrollment	WD credit matrix	Michelle Hawley and Nick Hamel	IG-06	In plan	I. Recruitment
Credit Enrollment	Build up sports management pathway under business	Betsy Libby	MR01	In plan	II. Academic Programs #3
Credit Enrollment	Out-of-state yield	Andrew Morong	MR03	In plan	I. Recruitment #1
Credit Enrollment	Tech marketing	Andrew Morong	MR04	In plan	I. Recruitment #1
Credit Enrollment	Admission acceptance	Andrew Morong	MR05	Completed	I. Recruitment #1
Credit Enrollment	Recruitment scholarship	Andrew Morong	MR06	In plan	I. Recruitment #1
Credit Enrollment	Clubs and orgs	Grimes Williams	SI-02	In plan	I. Retention
Credit Enrollment	Develop new programs; add track	Dave Gonyea	SI-04	In plan	I. Recruitment #1
Credit Enrollment	Advising professional development	Margaret Brewer	SP-01	In plan	VI. Staff & Faculty Prof Development
Credit Enrollment	Accelerate ME	Eric Berg	SP-04	In plan	I. Retention
Non-Credit Enrollment	CRM	Michelle Hawley	WD-01	In plan (delayed for one year, no $, MCCS will pay)	VII. Community and Workforce Development

Non-Credit Enrollment	Digital badges	Michelle Hawley	WD-02	In plan	VII. Community and Workforce Development

Category	Action Plan	AP Author	AP #	Status	Map to ISP
Quality Improvement	Removal of unnecessary business office holds	John Bowie	FA-02	Just do it, don't move to plan	
Quality Improvement	Lowering Title IV returns	John Bowie	FA-03	Just do it, don't move to plan	
Quality Improvement	Pro-active financial education	John Bowie	FA-04	Just do it, don't move to plan	
Quality Improvement	Social media	Heather Seymour and Roger Philippon	IG-05	Just do it, don't move to plan	
Quality Improvement	Residence life policies	Dave Gonyea	SI-03	Just do it, don't move to plan	
Quality Improvement	Quick recruit back	Grimes Williams	SP-02	Just do it, don't move to plan	
Quality Improvement	Increase knowledge of persistence rates college wide	Grimes Williams	SP-03	Just do it, don't move to plan	

OTHER

Category	Action Plan	AP Author	AP #	Status	Map to ISP
Credit Enrollment	Non-Pell eligible	John Bowie	FA-01	Put on hold, need more data, is this a melt mgt. scholarship?	I. Retention, Recruitment
Credit Enrollment	Game design pathway under CPT	Betsy Libby	MR02	Don't move to plan	II. Academic Programs #3
Quality Improvement	Clear land	Dave Gonyea	SI-01	Don't move to plan	
Credit Enrollment	Develop new programs; add golf	Dave Gonyea	SI-05	Maybe phased in during plan?	
Credit Enrollment	Develop new programs; add skiing	Dave Gonyea	SI-06	Don't move to plan	
Credit Enrollment	Transfer success	TBD	TBD	Future development	
Quality	Job placement	TBD	TBD	Future development	
Quality	Employer satisfaction	TBD	TBD	Future development	

II.   CMCC Enrollment Projections Direct from High School

Fall Enrollment of Students Direct from High School:
Central Maine Community College

College
Central Maine Community College

These numbers represent degree-seeking students enrolled in a Maine community college in the first fall semester after their graduation from high school.

Source: College Enrollment Reports (2002-2014); MCCS Data Mart (2015-2018)
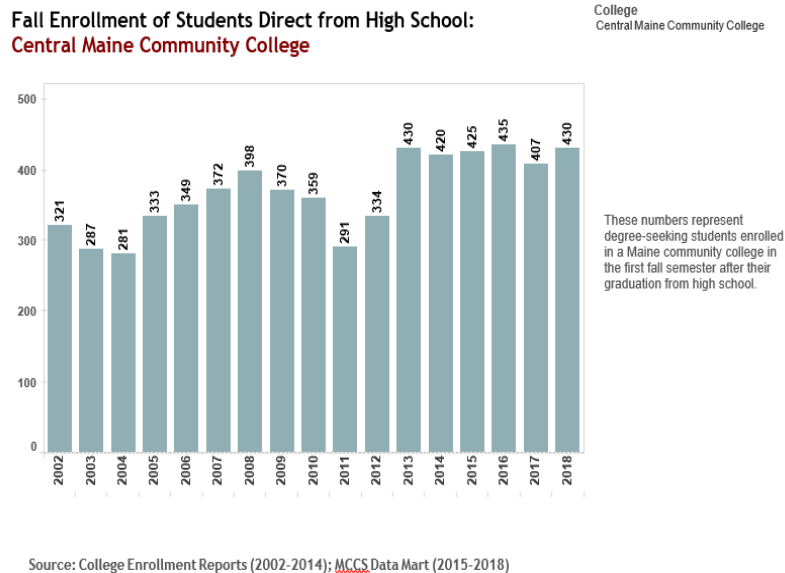
III.   Situational Analysis by KPI

- Driving Forces and Inhibiting Factors

- Working Group Charge with Associated Driving Forces and Inhibiting Factors

- Each working group was charged with identifying driving forces and inhibiting factors

Marketing and Recruitment Working Group

Charge: Develop data-informed strategies and tactics that address outreach and recruitment activities, structures, and processes that will support enrollment growth and student and community engagement with the college. Focus areas might include the following.

- Communication and outreach strategies and practices
  - *Driving forces*
    - When we are on the same page, design standards are effective
    - Onboarding messaging is very effective: one on one, personal communication; open house, feedback from admission representatives; feedback from students, faculty, and families
    - We do well with social media communication, have analytics, more conversations less transactional, likes increasing, becoming more acceptable within the digital environment
    - We have the technology to establish a shared communication/outreach tracking system campus wide; CM Connect
  - I*nhibiting factors*
    - All of our departments communicate with students and prospective students in a different way
    - No shared communication/outreach tracking system campus wide
    - Lack of data, don't have analytics, feedback on what is working and what isn't for our marketing campaigns and generally for recruitment, financial aid, other messaging
    - Getting students, faculty, and staff to read what is sent (lack of importance of knowing the message)

32

- Don't have tracking system in place for students we meet unless we collect contact information

- We don't collect contact information on everyone we meet

- Some students we meet already have an application in the system so they don't get inquiry communication flow (relationship-building, great to see you the other day); application communication flow is more transactional

- Faculty can't see what communication flow has already happened with a student

- No college-wide tracking system in place for faculty and staff to share communication with students who are in concurrent enrollment

- Lack of a consistent and aggressive TV/social media presence

- Competitive landscape
  - *Driving forces*
    - Low-cost, competitive advantage

    - High-quality education at affordable price

    - Location (convenient for area residents, closest in service area)

    - Beautiful campus

    - Technology (labs) second to none

    - Full campus experience (resembles small private college)

    - Increased online programs

    - Some of the best faculty and staff in the system and in Maine

    - National championship athletic teams

    - Athletic facilities/Esports arena
  - *Inhibiting factors*
    - Misperception about our location; beautiful campus on a lake, not downtown Lewiston

    - Need online programs development department (coordinated program development, marketing and recruitment, student support)

- Community engagement, service, and outreach
  - *Driving forces*
    - 150th Auburn Anniversary

    - Many connections to municipal governments, local events, etc.
  - *Inhibiting factors*
    - Don't take advantage of community events for recruitment purposes

    - Academic programs are conducting service projects but not using the events for marketing, branding, etc.; no tracking systems

    - Athletic teams are volunteering but not using the events for marketing, branding, etc.; no tracking systems

- Enrollment funnel metrics (prospect [concurrent/dual-enrollment for CMCC], inquiry, application, withdrawn application, admit, deferred, enrolled)
  - *Driving forces*
    - Stages are in place

    - Admissions reps are well versed with Jenzabar and move students through stages

    - Reports available once a week starting March and ending census date of term

    - Do report change from year to year

    - Do calculate conversion and yield rates and use for planning
  - *Inhibiting factors*

- Don't do snapshots at points in time more than two years ago (probably need 3-5)? Not an automated way to get historical snapshot funnel data
- All funnel report data in Excel spreadsheet on someone's computer
- The conversion rate of early college students

- Communications flow
  - *Driving forces*
    - Flow for all stages
    - Phone calls, emails, SMS in all stages, social media in some stages
    - Automation based on timelines
    - Method per stage is more streamlined, not all letters
    - Content is short and concise with call to action and deadlines
  - Inhibiting factors
    - Manual using social media
    - No record of communication using social media
    - All offices don't have same look, same feel, same brand, formatting, messaging
    - Need communication flow integration (admission through student success)

- Recruitment and admissions processes and systems
  - *Driving forces*
    - Jenzabar works well and easily customizable.
    - CMCC leads the system with Jenzabar and trains other schools
    - Can do digital marketing (targeted social media ads) to get prospects other than concurrent/dual enrollment
    - Inquiry tracking from college fairs to determine continued attendance
    - Customized (by student type) territory management
  - *Inhibiting factors*
    - Don't have analytics on CM Connect to track digital marketing
    - No internal communication plan to share attendance at events with marketing to push to social media (we don't use events module, flaws in module, cost prohibitive)
    - Online students miss the "wow" factor in the recruitment process (transactional)
    - After the first contact, we don't do much to build the wow factor, build value, re-sell CMCC, it's transactional moving students to the next stage
    - No differentiation between out-of-state and international student recruitment practices, communication flows, etc.; the same as traditional Mainers

- Collaborate with other working groups as appropriate
  - All offices don't have same look, same feel, same brand, formatting, messaging
  - Need communication flow integration (admission through student success)
  - Create a full funnel for all the stages with student persistence and ATD group

Summary

What strategies should we consider?

1. Establish a shared communication/outreach tracking system campus wide using existing technology.
2. Develop an integrated communication flow (recruitment, admissions, student success) with the same look, same feel, same brand, formatting, and messaging to re-sell CMCC and build value.
3. Increase the conversion rate of early college students (prospects) into matriculated students.

4. Invest more in aggressive and consistent marketing strategies.

5. Increase out-of-state and international recruiting of traditional and non-traditional students.

6. Invest more in online education.

7. Develop new programming; academics: sports management, pre-engineering, game design; athletics: track and field, golf, skiing, and women's ice hockey.

8. Implement a tracking system for digital marketing; Google Analytics.

Student Persistence Working Group

Charge: Develop data-informed strategies and tactics that support student success and completion. Focus areas might include the following.

- Student success funnel metrics: Persistence, progression, retention, and graduation rate analyses by program, and student sub-populations (i.e., race/ethnicity, gender, first-generation, first-year/transfer)
  - *Driving forces*
    - Re-enrollment reports are developed and monitored
    - Last two enrollment cycles have shared by program re-enrollment with faculty
  - *Inhibiting factors*
    - Need to identify funnel metrics and align with recruitment to create enrollment metrics
    - No department owns student success funnel metrics
    - Plans are not developed based on student success funnel metrics
    - Campus doesn't understand who the retention manager is; by default, becoming Dan
- Student success support programs
  - *Driving forces*
    - Math science tutoring
    - Writing center
    - TRIO
    - Mandatory orientation
    - LMS adoption is good
    - Co-requisite remediation
  - *Inhibiting factors*
    - Need to improve orientation for online students including how to be an online learner
    - eLearning use needs to be improved (grades should be posted regularly)
    - Student interface looks different from course to course (the syllabus should be in the syllabus page; discussions should be on discussion page)
    - Students aren't taught how to use eLearning

- Re-enrollment plans
  - *Driving forces*
    - Email communication flow to students with D, F
    - Email communication flow for students who have holds
    - Email communication flow for student who have not registered
    - Email communication flow for students who dropped classes
    - Email communication flow degree audit for students who are within 15 credits of graduation

- Phone calls for students who don't meet prerequisites but are enrolled in the course
  - *Inhibiting factors*
    - Less than 50% of students read emails and content is too much - they stop reading it
    - SMS is not used extensively due to FERPA considerations ("Go check your email about…")

- Academic advising
  - *Driving forces*
    - LAC staff good at understanding nuances of departments (faculty chairs provide updates; LAC advisors share with each other)
    - Moving toward degree-planning advising
    - Split model for advising seems to work well
    - Generally, faculty advisors are effective
    - LAC has developed an identify as back up
    - Courses are sequenced so easy to follow
  - *Inhibiting factors*
    - Inconsistency with academic advising practices
    - Availability of faculty advisors during breaks; students will go to LAC
    - Faculty advisor not available in some departments; LAC can't help set up practicum experiences
    - Lack of professional development for academic advising
    - Lack of advising planning documentation (advising handbooks, advisor responsibilities, student responsibilities, etc.)
    - Don't document advising conversations (notepad is used for extreme situations)
    - Lifting of advising holds for faculty to advise only LAC can do that

- Early-alert systems
  - *Driving forces*
    - Great concept
    - Effective advisor follow-up
    - Directly connected to eLearning
    - Adjunct faculty were required to learn how to use it
    - Has predictive model built in
    - Has flagging system
  - *Inhibiting factors*
    - Don't have buy-in from all faculty and staff
    - Haven't identified how best to use it based on risk levels
    - What is an alert versus an intervention, we haven't communicated that well enough
    - Faculty are concerned it will create a blemish on the student record
    - Response is mostly done by one or two LAC staff
    - Training needs be delivered again (two years old) and when it was not many attended
    - Fatigued by numerous technological roadblocks (couldn't get access to my students I had access to)
    - User interface changed
    - Rules of engagement aren't well defined; who is a first responder?

- Not everyone understands the predictive model and how to use it (bell curve)

- Haven't put the flagging system and model together in a strategy

- Integration with the ATD initiative

  - Need some direction from leadership how best to integrate both planning efforts

- Collaborate with other working groups as appropriate

  - Create a full funnel for all the stages with marketing and recruitment and ATD groups

Summary

What's it telling you: what strategies should we consider?

1. We need a retention manager to identify and align all retention funnel data, set goals, develop strategies, integrate ATD, and report to campus.

2. In association with ATD, we need to integrate predictive model and a flagging system to improve the early-alert system delivered by LAC.

3. Incorporate how to use eLearning into the technology session at orientation or offer sessions during the first week of class. (READI assessment)

4. Develop and deliver training for both faculty and LAC advisors together so that best practices are incorporated within the split model.

5. Maximize the reenrollment communication flow.

Workforce Development Working Group

Charge: Develop data-informed strategies and tactics that address community education programs and their connection to marketing and recruitment activities that will support engagement with the college and complement marketing and branding efforts. Focus areas might include the following.

- Community engagement with respect to workforce development

  - *Driving forces*

    - Employer relationships; seek our students for jobs and we can offer our services

  - *Inhibiting factors*

    - Community doesn't really know what we offer

    - CWPD does not have a CRM for tracking relationships with employers or other community organizations

- Community education programs

  - *Driving forces*

    - Facilities and equipment on campus

    - Have real-time labor market information and use those for program development

  - *Inhibiting factors*

    - Space to offer programs

- Community education program enrollment

  - *Driving forces*

    - Moving students from non-credit to credit

    - Contract training takes place on worksite

    - Revenue based measurement

  - *Inhibiting factors*

    - Data tracking was inconsistent; but was better 5-6 years ago

- Cost; we don't have funding sources to assist with cost of attendance
- Most tracking is not aligned within current SIS (business information in email or on XLS)
- When economy is really good, less demand by students

- Community education program marketing and outreach efforts
    - *Driving forces*
        - Cover four counties and very active in seven chambers
        - Relationships with statewide and local workforce advisory groups (adult education centers, DOL, tech centers, others)
        - Events planner who has taken over marketing efforts, social media, local newspapers, press releases, targeting specific populations for specific programs
        - Would like to see co-branding, co-marketing efforts with the credit side
        - Pretty rich with program marketing collateral tied to marketing strategies within marketing plan
    - *Inhibiting factors*
        - Print collateral expensive for mailings
- Collaborate with other working groups as appropriate
    - Feeding the credit funnel (marketing and recruitment group)
    - Conduct push campaigns to credit side (marketing and recruitment group)

Summary

What's it telling you: what strategies should we consider?

1. Purchase or develop within the SIS a CRM for CWDP tracking (of contracts in different stages to produce revenue and enrollment).
2. Develop alternative funding to assist with the cost of attendance.
3. Establish mobile training capabilities, trailers, and laptop carts.
4. Invest in more aggressive and consistent marketing strategies.
5. Develop more online programming.

Student Involvement Working Group

Charge: Develop data-informed strategies and tactics that support student involvement and engagement. Focus areas might include the following.

- Co-curricular programs and initiatives inventory, participation rates, outcomes evaluations
    - *Driving forces*
        - National championship athletic teams
        - Improvements to facilities underway
        - Athlete's GPA and commitment to CMCC is better than the average students
        - Athletes more visible to local community, volunteer work
        - Athletes bring more media attention to CMCC than other departments
        - Athletes increase out of state, international, diversity
        - Athletes ensure residence halls are full
        - Athletes attract other athletes
        - Athletics promotes leadership
        - Facilities that our sister schools don't have
        - Feel-good mentality among people who work and go to school at CMCC
        - Inside support from faculty and staff is more than other schools

- We have dynamite student leaders
- Dedicated coaches drive the sports
- Students have multiple opportunities to get involved and engaged; we don't look like a typical community college, "real college" experience
- Clubs and organizations standards for participation are in place and managed by student senate
- New game room
- Many residence life activities; do more during first semester; game nights, traditional
- Significantly more student employees now than five years ago

- *Inhibiting factors*

  - Serving 90 students in clubs and organizations and spend about $50K
  - Not sure we are getting a return on our investment in clubs and organizations
  - It's hard to get students involved
  - Students don't know what it means to be a student leader
  - When students come to orientation and go visit the clubs and organization tables, the content is embarrassing
  - We don't have a dedicated student affairs professional to provide leadership for clubs and organizations
  - Lack of locker rooms, storage for athletics
  - Lack of dedicated office space for coaches
  - Lack of diverse athletic teams (which would impact future enrollment growth)
  - Lack of student center
  - Lack of green space for recreational sports
  - Friday at 4:30 p.m. campus personnel leave; 253 residence life students remain, half go home, weekends are a ghost town, lack of services
  - Student employment jobs limited and some act in two capacities (OL and admissions, for example), but we don't really know how many

- Student engagement and satisfaction trend data
  - *Driving forces*
    - Assessment regularly
    - Attempt to close the assessment loop, response to assessments
  - *Inhibiting factors*
    - Do we administer them in the right method (email?), could use app to push
- Assessment of co-curricular demand
  - *Driving forces*
    - RAs have meetings on their floors and ask students what they want

  - *Inhibiting factors*
    - Commuter students may get left out (car, class, car)
    - Lack of study space (a place to be) for commuters

Summary

What's it telling you: what strategies should we consider?

1. We need to sharpen the management of clubs and organizations, recreational sports, and residence life; including funding for professional development.

2. Include social media events and activities to engage students.

3. Purchase a mobile app with push notification and a communication feature.

4. Create a new student center, located across the street from Kirk Hall, where the apartments are currently located. Build a new dorm above the student center.

5. Offer new programming; academics: sports management, pre-engineering, game design; athletics: track and field, golf, skiing, and women's ice hockey.

6. In the clear land behind and adjacent to the "barn," build outdoor activities such as beach volleyball, horseshoe, corn hole, etc.

7. Create/increase weekend services to students in the learning commons and dining commons.

8. Build a sidewalk down the long driveway and work with the city to extend this sidewalk to the closest shopping center (Flagship/TJ Maxx).

Finance, Financial Aid, and Scholarships Working Group

Charge: Develop data-informed strategies that address finance, financial aid, and scholarships to support marketing, recruitment, and retention strategies. Focus areas include the following.

- Financial literacy
    - *Driving forces*
        - Launch of IGRAD in March (orientation stage and beyond)
        - TRIO sponsoring (FAME) hosting seminars on conference
    - *Inhibiting factors*
        - Some students have no idea how much it costs and how they're going to pay for it
        - Some students are surprised they have to pay before they come
        - First-generation students don't have knowledge of how to pay for college
        - No financial aid and "how to pay for college" session at orientation
- Student ability to pay
    - *Driving forces*
        - o Payment plans
        - Options are mailed out with bill
    - *Inhibiting factors*
        - Options are internal plans only
        - They have to pay before they can register with internal plans
    - Financial aid processes
        - *Driving forces*
            - Staffed appropriately
            - Very responsive when we receive FAFSA, daily draw down, two-day turnaround
            - Processing very good
            - Counseling effective
            - Effective integration with student accounts
        - *Inhibiting factors*
            - Different system than admissions
            - Want to become more proactive with students who have filed FAFSAs but have no application for admission.

- Financial aid programs/scholarships
  - *Driving forces*
    - Have scholarship pools
    - Package students with housing scholarships; healthy percentage of institutional aid is applied here
    - Merit-based aid
  - Inhibiting factors

Lack of need-based aid for students who don't qualify