

Meeting Notes
FTES/FTEF and Enrollment Discussion
Monday, May 16, 2022

Attendees:

District Academic Senate (DAS) Leadership (Moore, Gastis, Freeman & Goldstein & Renbarger)

College Presidents & Vice Presidents of Instruction: (Garcia/ Hay, Jones/Bajrami, Besikof/Opsata, & Johnson/Richardson) and District Senior Leadership (Jackson, Droker & Roberts)

What is strategic enrollment management planning?

Strategic enrollment management planning is an institution's efforts to identify, recruit, enroll, retain, and graduate a student body in accordance with an institution's mission and goals while also maintaining fiscal sustainability. Strategic enrollment management planning is an ongoing activity, even though it is cyclical. And, it was characterized as a process that allows us to be effective in scheduling courses so that students can efficiently complete their programs. This is facilitated at the college level through collaboration with deans and department chairs; who review data, look at course trends in "success" and "completion", and by surveying students to learn their preferences.

The question was posed, how can we do better with collaborative strategic planning at the District level? It was agreed, that this is why this adhoc steering committee was convened.

It was suggested that key departments should be involved so that they can contribute data or expertise to the planning process. With the following notations

- Admissions
- Financial aid
- Office of Instruction
- Marketing
- Finance (there is a need to really **understand** & make an analysis of costs per FTES/FTEF, and clearly articulate these calculations so that everyone understands the ramifications on our budget)
- Institutional research
- Academic advising
- Career counseling

Recommended Structures:

- PBIM – Currently, we are assessing our district wide committee structures as a recommendation by the Chancellor's Work Group (CWG), e.g. District AA&SS may be the committee that houses the (currently inactive) District Strategic Enrollment Management Committee (DEMC) per committee co-chair Matthew Freeman

- Implementation of a Strategic Enrollment Planning Committee
 - Committee Structure & Composition (*with standardized definition of terms*)
 - Mission/Goals
 - Reporting Process

Determine the metrics that will be used in making decisions

- Disaggregated data regarding persistence by college and by demographics
- Quality of interaction and quality of engagement within our classrooms, as well as outside should be the standard.
 - With the question: How do we help our faculty & staff who struggle in these areas
 - It was commented that this includes the broader framework of teaching & learning and it was felt that our commitment to ongoing, timely, and meaningful professional development (PD).
 - It was reiterated that retraining & revitalization of staff through professional development should be a priority.
 - A recommendation was made that we “in-reach” and identify core tenets of each college, so we promote understanding, between and amongst our employees)

It was suggested our GOAL is to have a discussion through the fall on enrollment, what we did or didn't do; and have that continue through the fall, so this [enrollment goals/targets and FTES/FTEF] is a transparent process; whether it involves cancellations, cuts, additions, etc.) To try to get some sense of the numbers by November and then a follow-up of when the final decision is made—we need to improve communication.

If there are cuts they need to be across the board in all areas to include. This disparity in data between in an ongoing problem and this and this underscores the need for clearer understanding and data sharing to get to true understanding of the figures.

It was noted the RAM implementation is looming on the horizon as part of the integrated planning and budget resource allocation model for 2022-23), the model must be flexible enough to allow for change but also be fair and transparent. It was acknowledged, that we need to clearly identify next steps. Becky Opsata & Matthew Freeman have agreed to assist Cambridge West Consulting in outlining a calendar of events hopefully a draft can be shared as we advance these issues throughout the district.