



NOTES – ENROLLMENT MANAGEMENT
September 26, 2019

Present: J. Anaya, J. Aramburo, M. Arthur, S. DiFiori, T. Hazell, C. Jeffries, A. Leible, D. Mussaw, D. Patel, G. Perez, I. Reyes, J. Shankweiler, J. Smotherman

Other Guests: D. Breckheimer

I. INFORMATION

- A. Notes of 9/12/19: Approved as written.

II. DISCUSSION/ACTION

- A. Enrollment Management Plan: Goals and Objectives were reviewed (page 15-20; access, engagement, retention and completion). One comment noted by Dr. Maloney was the plan did not tie together the goal/FTES and how it would be earned and funding to cover the various project costs. Page 19; Table 14, Fiscal Analysis outlines the cost of each project. Cost breakdown for overall plan will be funded from Fund 11, Student Equity, Guided Pathways and Strong Workforce. A. Leible noted that the ERP project will be \$1.5M above the expenditure we are currently paying. It will be placed in Appendix D regarding cost for above and beyond expenses. There are grant funds available in Fund 12 (categorical) for at least the next three years. The costs are divided by unrestricted general funds and categorical programs. Additional information will be included in the plan under goals/strategies regarding the funds needed for the next 3 years.

Goal 1: Access – it is overall and encompasses everything we are doing. Looked at retention, engagement, and completion to attempt to put FTES into some of those goals.

Goal 2: Engagement – overall 3% growth and annual 1% growth in applicant yield. A table will be inserted to show yearly growth. Projected to generate 1,044 more students.

Goal 3: Retention - included unduplicated headcount for access from Datamart. Change * to 320 report and Datamart. Looked at overall from beginning to end and increase retention rate to 3%. It would generate 184 FTES according to seats filled.

Goal 4: Completion - increase # of students earning a degree by 287 because that is what this goal indicates. This does not change FTES but does change certificate/degree account. The College is able to get paid for one degree or certificate per year even if student earns more. The combined efforts result in 405 FTES and \$1.8M. A table of each calculation will be added.

Under Completion: “...assuming each degree or certificated earned one point in the student-centered funding formula and each point was funded at ~~\$911~~ **approximately \$900.**”

A summary was added at the end of the plan. Following verbiage to the effect will be added: **This is strictly the Enrollment Management Plan and will work in conjunction with the Equity Plan.**

The EM Plan was reviewed at Cabinet, Council of Deans, PBC, Academic Senate, and Calendar Committee for consultation. It will be reviewed at College Council on 10/7. Marketing & Communications will do a final review for formatting purposes.

B. Activities for Academic Year: Activities the committee needs to work on in the coming year:

- May-June – updates and indicators.
- Do we want to talk about WSCHFTE and efficiency? Contact hours? FTEF? It will be discussed at College Load Review Committee. It will also need to be discussed at Enrollment Management for a broader audience.
- Overall goal for weekly student WSCHFTE is 525 on an 18-week calendar. When adjusted to a 16-week, it is a ratio of 595. It is different for every department depending on the kind of courses. How do we balance if we need to meet the Enrollment Management goals?
- Need to grow evening offerings so that population is able to complete. Specifically, in winter and summer because there is a limited number of night classes offered in those sessions. Adult evening population will not be able to finish if offerings are limited during intersessions.
- Is online affecting evening students?
- Have we looked at adult population behavior habits? J. Smotherman will present survey at next meeting. Comparison of day and evening classes for adult and traditional students, including online sections.
- If we increase online, who will take the courses? Would get a lot of CSU students because they have one week overlap when they cannot enroll on campus.
- How many ECC students taking classes on exchange? We would lose some students in Math, Science, and speech.
- J. Shankweiler has discussed with another committee the adult program (certificate/ degree) that can be earned in two years with online/evenings in 8-week modules. This program is in the works. This committee can discuss the parameters and forward to Marketing.
- Dr. Maloney would like a weekend college (not PACE). The committee can discuss models and how to organize a program.

Agenda for future meeting:

- How we can balance efficiency measures and serve students at the same time?
- Evening program adult plan
- Weekend college
- Data overall (adult course patterns, students on exchange)
- Review updates periodically
- Helpful hints – share with others and add in equity piece
- Exchange – how to maximize use for students. If we could find the math and science on the exchange, how to fill out degrees and certificates that way.

III. NEXT MEETING: The next meeting will be 10/10/19.