Enrollment Management Committee
1:00 pm - 3:00 pm on September 16, 2021
Zoom: https://ccsf-edu.zoom.us/j/91362464376

MINUTES

Members: Geisce Ly, Wynd Kaufmyn, Vinicio Lopez, Carole Meagher, Aurelien Drai, Chandra Edelstein, and Edgar Torres

Alternates: Mandy Liang, Lidia Jenkins, Joseph Reyes, Steven Brown, Colin Hall, Arlette Marcial Santana

Resource Support: Cynthia Dewar, Pamela Mery, Lisa Cooper-Wilkins, Rosie Zepeda

Guests Present: John al-Amin, Darryl Dieter, Simon Hanson, and Dave Vigo

No.	Item	Discussion/Outcomes	Follow up/Individual Responsible
1.	Welcome	Geisce Ly shared how materials are being provided on the website and in MS Teams. Anyone who need assistance with accessing MS Teams should reach out to Geisce or Cynthia Dewar. It was confirmed that recordings will continue to be posted.	
2.	Approve August 26th Minutes	Wynd Kaufmyn motioned to adopt and Steven Brown seconded. Approved with proviso that today's meeting minutes reflect some additional information about "Budget & Enrollment Management Plan Parameters." Specifically, while the new formula includes outcomes, the largest portion of the new formula is still based on headcount. Also, factors impacting FTES (such as changed to repeatability) mentioned on August 26th and reflected in those meeting minutes are not exhaustive. Another factor in the College's budget challenge is the concern that state funding has not kept up with the rising cost of living for areas like San Francisco.	
3.	Approve Agenda	Steven motioned to adopt agenda, Wynd seconded, approved by committee.	
4.	a. Co-Chair Update	Wynd nominated Carole Meagher to be interim chair for Fall 2021. Seconded by Steven, approved by committee. Committee members wished Wynd well.	

| 5. | APEX Enrollment Trends Tool | Darryl Dieter and Pam Mery provided a demonstration of the new Enrollment Trends dashboard in APEX. This tool provides a visually accessible and centralized version of the daily enrollment data that department chairs and school deans use during schedule development.* The tool shows enrollment trends and year-over-year comparisons starting with pre-registration and through the semester, focusing is on student headcount and enrollments. It is currently credit only, although we hope noncredit might be added at some point in the future. Data are automatically updated daily at 4:30 a.m. The department chairs and school deans have access to the tool and have attended presentations and drop-ins about it. We're giving them time to acclimate to the tool before access is broadened, but we wanted Enrollment Management to be aware of the tool, see a demonstration, and ask questions.

The demonstration and committee discussion highlighted caveats and potential uses. Interpreting subject-level and course-level data requires specific knowledge of those departments and programs. Changes are often due to multiple factors, some of which are idiosyncratic to particular departments or courses. As one example, in some of the sciences a portion of the Fall 2021 changes are due to reduced section offerings, but other Fall 2021 changes are the result of new scheduling practices for lecture/lab offerings. Another area requiring detailed knowledge is cross-listing for disciplines such as Latin American & Latino/a Studies.

Year-over-year data could be useful for real-time marketing during registration. That said, it is important to remember that as useful as we hope this tool will be, it is not that only tool. A multi-year look would be important for broader decision-making and would not require the daily refresh that this tool was developed to provide.

* As mentioned during the meeting, development of the APEX tool was a partnership between the Office of Research & Planning (ORP) and Information Technology Services (ITS), and it replaces the pivot tables developed last fall through EMC's ad hoc data group. | |
| 6. | Review EMC Objectives | Wynd presented some potential changes to the committee's objectives for 2021-22. Following engaged discussion, approval of these three objectives was moved by Steven and seconded by Wynd:
• Review alignment of class schedule with college mission to develop strategic enrollment management principles and priorities to guide budget decisions.
• Use data and information that indicate student demand for courses and programs to prioritize course and program offerings, especially looking to close the opportunity gaps for Black and African American students and other disproportionately impacted populations.
• Make recommendations on all aspects of college function that affect enrollment and growth, including | |

		marketing, targeted outreach, and registration processes. The committee approved the objectives for 2021-22, including an emphasis on equity as reflected above.	
7.	Instructional Budgeting and Schedule Development Process	Wynd will continue to seek input and guidance about this updated draft document from those chairs who are on the EMC and the Department Chair Council. We will revisit this document at our next meeting.	
8.	Enrollment & Budget Parameters Spreadsheet	Tom was unable to join due to power outage, so this agenda item will be postponed to the next meeting.	
9.	Future Agenda Items	Chairs of the three ad hoc committees (i.e., Student Support Strategies, Marketing, and Data Analysis) will be invited to provide updates. A discussion on structural deficit is requested.	

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