

## **Enrollment Strategy & Planning Group Agenda & Notes**

**November 5, 2024**

Attendees: A'kilah Smith, Ryan Pedersen, Sheri Woltz, Irene Sukhu, Dennis Franco, Rachel Anicetti, Caitlin Mitchell, Matthew Muterspaugh, Nicole Almassey, Sara Toruno-Conley, Aaron Nakaji, Haydee Lindgren, Chris Long

### **FTEF Allocation Discussion**

- Ryan gave a breakdown of 2020-21 process of creating a FTEF allocation formula
  - AB705 Allocation for English and Math pulled out
  - Nursing pulled out
  - Dual Enrollment pulled out
  - 70% historical, 10% VPI reserve, 10% student success, 10% ??
  - Cut from 235 to 209 and reducing 10% for VPI reserve – used to mitigate the damage and prevent certain depts from going under
  - Completed this for fall and spring and reset the baseline 209 fall, 198 spring, 41 summer
  - The tool helped us to get where we needed to go, but not sustainable – needed to revisit the formula, decided to rollover the FTEF until we could revisit – that revisit never came
- Problem Brainstorm
  - Consider Dual Enrollment, AB1705 allocation, new articulated courses/programs, non-credit CDCP (enhanced apportionment)
  - Growth for growth's sake or is it student-centered, robust major, trending, passion
  - Modality allocation
  - Balance when we're not being productive, we are overspending and generating less money for other services (library, counseling, tutoring, etc...)
  - Faculty need to be educated about these things
  - Short-term solution – go back to 2020 allocation OR do we reset the tool
  - Zero-based scheduling – instead of using historical numbers, allocate based on projected needs

- We need to account for the vastly different context we are in – hs enrollments are declining
- DVC scheduling committee – allows a wider range view
- Separate the two pieces of FTEF allocation on a larger level and then doing the scheduling piece
- Prioritize GE programs, nursing (programs that require a certain amount to function)- focus on courses that need to be offered, GE category, courses on the ed plan
- Start with a sample, understand the metrics,
- We need counseling in the room
- Use AI to help us develop a program
- Forward projections will be important, seems we're always behind
- We still need to operate at the max FTEF we are funded at – number of students coming is less of a factor than allocating based on where we think students are going to go and allocating into those programs
- We could look at a FTEF comparison by dept from 2020 to 2024

## **Next Steps**

- Pick a few rep departments – look at strategic FTEF allocation, help us determine some metrics (We'll start with English)