

Enrollment Management Committee Meeting
January 23, 2020
1:00 pm to 3:00pm
Ocean Campus - R518

Attendees: Edie Kaeuper (Chair), Wynd Kaufmyn (Co-Chair), Denise Selleck, Monika Liu, Kit Dai, Pam Walist.
No information was discussed for this agenda item

3. Enrollment committee recommendations for department budgets

- Edie briefly touched on Courseleaf. It is a new scheduling software that has been used for the last ten years. It was heavily vetted by the committee and she chose it. The target is for it to be used for summer scheduling. She wants to plan two years out and that should be a goal for CCSF.
- Edie presented a draft of a flowchart for Fall and Spring 2020 giving a schedule development process for the Academic Year (summer session). It is a collaboration between Deans and Chairs, the EMC, the administration, and the faculty.
- There is a Deans and Chairs meeting on February 6th. They will be given an exercise to allocate 1200 FTEF across the entire curriculum based on what they consider priority. The data from that exercise will be used to inform the flowchart. The idea behind the exercise is to try to elicit a bigger buy-in into the process outlined on the flowchart. Concern was expressed that some are not going to be able to do that.
- Edie next presented a spreadsheet titled "FTEF Budgets Summer Session". The spreadsheet is the result of Edie and Tom meeting with individuals from each department that department remained on the list because of student success or probation. It captures both credit and non-credit requests from the summer session requests from SFUSD. SFUSD will receive funding for credit recovery (summer enrollment). Credit Recovery does happen in the fall and spring sessions. Also, it is a fiscally important program to the college because there isn't an FTES for the summer.
- Edie confirmed there is \$2 million dollars budgeted for the summer session. It was allocated based on the recommendations of the group from the previous year. She wanted to bring the summer budget back to the committee to get their input.

- The PGC Budget Committee is supposed to send the EMC an instructional budget for 2020-21. Once the budget has been presented, and all of the data from the Deans and Chairs is accumulated, the committee will begin the discussion on how to distribute the funds.
- More time is needed to determine priorities for FTEF budgeting, and we need more voices at the table.
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