TO: Members of the Board of Trustees

FROM: President Sabah Randhawa on behalf of Provost Brad Johnson

DATE: October 14th, 2022

SUBJECT: Enrollment Patterns: A New Framework for Strategic Budget and Schedule Planning

PURPOSE: Discussion Item

Purpose of Submittal:

In this interactive session, Provost Johnson will provide a vision for the annual planning processes in Academic Affairs, and how the new processes will dovetail with the strategic budgeting timelines. The discussion will include background and data to illustrate some robust enrollment patterns that occurred over the past decade, combined with a look forward, in order to provide the Trustees with a cause and effect picture of the changes coming, the overall purpose of the changes, and projected outcomes.

Background:

The major planning processes in AA have long been largely focused on the creation of ‘Decision Packages’ as the perceived route to new and nimble base funding. As a result, the bulk of attention from units is often diverted from more focused program assessment and planning, including careful scheduling that is strategically mindful of enrollment patterns. The presentation will help provide an understanding of the general paths that students take when navigating the institution and the connections between the broader institutional goals and the strategic goals of programs, and how they are accomplished.