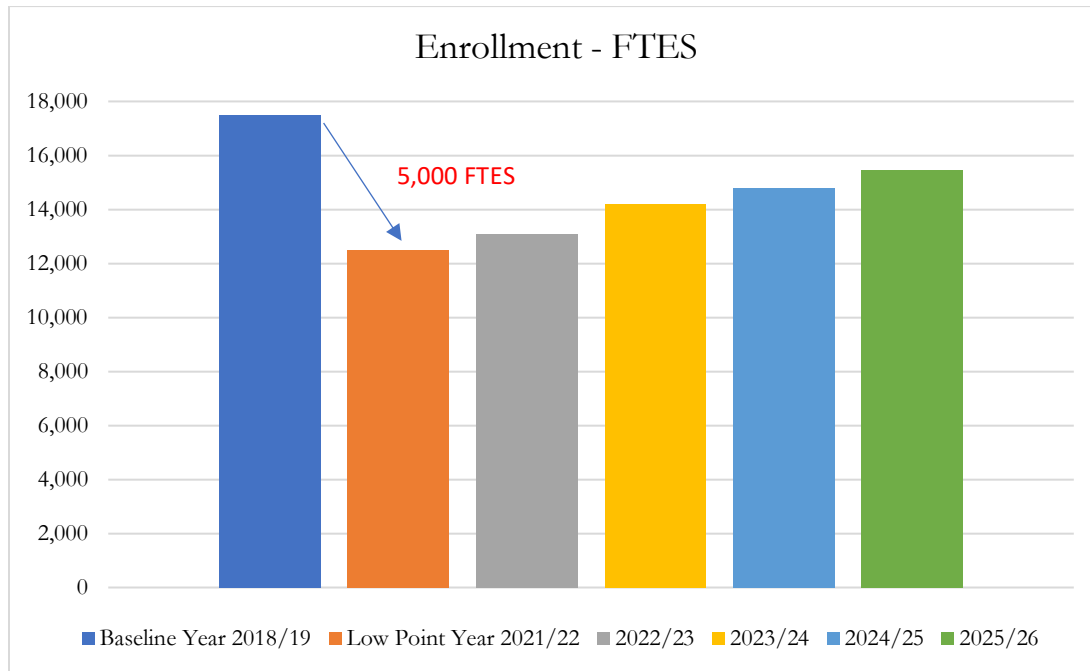


Proposed New Focus of the Strategic Enrollment Management Plan (SEMP)

SEMP Workgroup Discussion
Monday, September 21, 2026

Historical Enrollment, based on 1,074 FTEF Annual Allotment



- 2018/19—17,500 FTES
- 2021/22—12,500 FTES
- 2022/23—13,110 FTES
- 2023/24—13,775 FTES
- 2024/25—14,817 FTES
- 2025/26—15,439 FTES

5-Year SEM Plan

- Developed in Fall 2022
- SEM Workgroup
- 2023/24-2027/28

Seven SEM Strategies

- Schedule Development
- Data Analysis
- Organizational Alignment

- Enrollment Growth Areas
- Marketing and Communications
- Success and Retention
- Continuous Improvement

District Budget Reductions, Impact to FTEF Allocation

- Historical FTEF Allocation Amount—1,074 FTEF
 - 1% ongoing—10.74 FTEF
 - 2% one-time, Spring/Summer 2027—21.48 FTEF
 - 3% combined reduction for Spring/Summer 2027—32.2 FTEF
 - New Allocation Amount with 3% reduction 1,042 FTEF
 - Productivity Needed to maintain 15,439 FTES at 1,042 FTEF is 14.8
 - Productivity in 2025/26, 15,439 FTES at 1,074 FTEF was 14.3

Key Takeaway

- Need to increase productivity to maintain current FTES levels

Proposed New Areas of Focus for Revised SEMP

- Focus on Productivity
 - Productivity-Based FTEF Allocation Model
 - Update Guidelines and Accountability for Low Enrolled Courses
 - Macroanalysis of Cal-GETC
- FTES Targets for 2026/27-2028/29
 - Simulations
- Focus on Retention and Completion
 - Senate Leadership – *bring to the senate in Fall 2026*
 - Data use and analysis to support, SLOs
- Student-Centered Funding Formula
 - Strategies for maximizing SCFF metrics – *De Anza College recently posted success in these areas*
- Tutorial/ 770 courses
 - Awareness and discussion
- Metrics
 - Productivity, FTES targets, Retention and Completion, Equity Indicators, Institutional Set Standards, qualitative data
- Standardized Attendance Accounting
 - Lab hours