

STRATEGIC ENROLLMENT PLAN

June, 2023



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I. Introduction & Rationale

Strategic Enrollment Planning (SEP) is an integrated, information-based, and ongoing process that involves the college in identifying, prioritizing, implementing, evaluating, and modifying enrollment goals and strategies. SEP is of utmost importance, especially in a post-pandemic world that has seen significant shifts in student enrollment patterns. The plan must effectively and efficiently address these changes and navigate the evolving landscape in higher education by:

- Understanding and aligning with the institutional mission and vision;
- Utilizing a system that integrally links planning, budgeting, and assessment;
- Building on the institution's competitive advantage;
- Maximizing institutional distinctiveness and internal strengths while taking advantage of external environmental opportunities;
- Mitigating the effects of any internal challenges or external environmental threats;
- Increasing the college's ability to attract and retain students and to meet students' needs and expectations, both currently and in the future;
- Embodying a continuous process of improvement, which is part of an ongoing, sustainable process that is routinely refined and updated;
- Supporting workforce development by collaborating with local industries and employers.

For Central Maine Community College (CMCC), SEP plays a critical role in the college's strategic planning process. Enrollment outcomes, including various recruitment and retention rates, constitute major indicators of institutional effectiveness and student success. These outcomes also determine net revenue and operating budgets, level of academic quality and range of curricular offerings, programmatic enhancements and academic support programs, and ultimately, institutional reputation. For this reason, a comprehensive, systematic and well-integrated SEP is instrumental in accomplishing the goals of the Strategic Plan and fulfilling the college's mission and vision.

Strategic enrollment planning involves:



- **Program** (academic, co-curricular, services, support)
- **Place** (on-site, off-site, online, hybrid)
- **Price and Revenue** (tuition, fees, discounts, incentives)
- **Promotion** (marketing, recruitment, web presence)
- **Purpose and Identity** (mission, distinctiveness, brand)
- **Process** (data-informed, integrated planning)

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II. Organizational Structure & Procedures

The SEP process was originally initiated at CMCC in November 2018 in partnership with Ruffalo Noel Levitz (RNL). Since completing the partnership with RNL, CMCC hired an Associate Dean of Enrollment Management to coordinate the SEP process. This position chairs the SEP Council and is charged with the overall responsibility for leading the creation of the plan, spearheading implementation, monitoring its progress, and communicating with the campus-at-large.

Given that the SEP is a data-driven process and that the data needs for this project would be substantial, a Data Team was formed to coordinate data requests for the five working groups that were established:

- **Workforce Development**
- **Recruiting**
- **Finance, Financial Aid, Scholarships**
- **Student Involvement**
- **Student Persistence**

These five working groups were charged with developing data-informed strategies and tactics that address outreach, recruitment activities, structures, and processes that will support enrollment growth and student and community engagement with the college. The working

groups met on-average, monthly, beginning in December 2021, and continued their work through May 2023.

As envisioned by the SEP Council, the Strategic Enrollment Plan relies on well-designed “action plans” to be developed and administered by the five working groups. The 28 action plans in this plan include implementation timelines, budgets, enrollment projections, and evaluation and assessment metrics.

In order to ensure that development of the action plans would be data informed, the data team collected and made available to all work groups numerous data sets, including but not limited to admissions reports, high school feeder reports, enrollment/demographic data, competitor program data, student surveys, and retention and persistence data.

SEP Council

- Andrew Morong, Associate Dean of Enrollment Management, Chair
- Nicholas Hamel, Dean of Students
- Dr. Betsy Libby, President
- Maureen Aube, Dean of Finance & General Services
- Dr. Jennifer Jefferson, Dean of Academic Affairs
- Dr. Dwayne Conway, Dean of Workforce & Professional Development
- Brianna Doyle, Director of Records & Institutional Research

Data Work Group

- Brianna Doyle, Director of Records & Institutional Research, Chair
- Eric Berg, Institutional Research Associate
- Kate McPherson, Institutional Research Associate
- Eric Meader, Director of Learning and Advising

Workforce Development Work Group

- Dr. Dwayne Conway, Dean of Workforce & Professional Development, Chair
- Christine Lee, Learning & Advising Specialist
- Aimee Edmonds, Student Navigator

- Toby Bragdon, Associate Dean of Academic Affairs
- Andrew Huguen, Department Chair of Computer Technology

Marketing and Recruitment Work Group

- Andrew Morong, Associate Dean of Enrollment Management, Chair
- Denise Lafountain, Director of Admissions
- Bailey Hartill, Early College Coordinator
- Ros Arienti, Department Chair of Life Sciences
- Anne St. Pierre, Department Chair of Human Services
- Curry Caputo, Department Chair of Building Construction Technology

Finance, Financial Aid, Scholarships Work Group

- Alyson Daniels, Executive Assistant to the President, Chair
- Allie Johnson, Associate Dean of Finance & General Services
- John Bowie, Associate Dean of Student Financial Services
- Denis Bouttenot, Math & Physical Science Instructor
- Maria D'Auria, Learning & Advising Specialist

Student Involvement Work Group

- Grimes Williams, Associate Dean of Students, Chair
- Chelsea Watson, Assistant Athletic Director
- Todd Crossley, Director of Student Activities and Evening Administrator
- Chris Thoma, Department Chair of Math & Physical Sciences
- Matt Tifft, Department Chair of Public Service & Social Sciences
- Alessia Santilli, Life Sciences Instructor

Student Persistence (Student Success) Work Group

- Eric Meader, Director of Learning & Advising, Chair
- Jean Blais, Student Services Specialist

- Tia Zukowski, Department Chair of Early Childhood Education & Education
- Terry Charlton, Director of TRIO Student Support Services
- Mike Henry, Department Chair of Business

III. Institutional Mission, Vision

The Strategic Enrollment Plan (SEP) is driven by the College's mission, core values, and vision, as well as the College's Strategic Plan. As part of the Maine Community College System (MCCS), the College is also required to achieve MCCS goals, which are considered in the SEP process.

Mission Statement

Central Maine Community College provides quality, accessible college education and lifelong learning opportunities by offering career and technical education; education for transfer to the baccalaureate level; and services to support economic development and community vitality. To achieve this mission, Central Maine Community College offers:

1. Career and technical education that prepares students for employment and continued education;
2. Education that prepares students for transfer to the baccalaureate level;
3. Lifelong learning opportunities to area residents to improve workplace skills, enhance job and career prospects, and enrich their lives;
4. Services to support economic development and community vitality; and
5. The highest quality services while maintaining the broadest accessibility to our students and community.

Vision Statement

Central Maine Community College is committed to enduring excellence as a comprehensive community college; dedicated to student academic, career and personal success in preparation for the career opportunities of tomorrow; focused on continuous self-evaluation and improvement; and strengthening the open-door philosophy of educational opportunity.

IV. Situational Analysis

An assessment and evaluation of internal and external factors were considered. Data relevant to these factors was gathered, analyzed, and became one of the driving forces behind the brainstorming and action planning sequences of the plan.

Free College Scholarship

In April 2022, the State of Maine included the Free College initiative in the state's supplemental budget. A total of \$20 million was allocated to the MCCS to provide an after-aid scholarship to completely cover tuition and mandatory fees to students who met the following qualifications:

- Earn a high school diploma or equivalent from 2020-2023;
- Enroll full-time in an associate degree or one-year certificate
- Live in Maine while enrolled as a student;
- Remain on-track for on-time completion;
- Accept all federal and state grants and scholarships.

During the 2022 fall semester, 650 matriculated students received at least a partial Free College Scholarship. In total, CMCC students received \$1,019,073 in the Free College Scholarship.

This scholarship includes the high school graduating class of 2023, and so the Free College Scholarship will continue to positively impact enrollment. Extension of the Free College Scholarship to the high school graduating classes of 2024 and 2025 is being considered in the state's 2023 budget.

Resident Hall Capacity

With the influx in enrollment, the college's limited on-campus housing of 253 beds reached capacity in late-March of 2023. CMCC has partnered with a local hotel to create an off-campus housing option that adds an additional 126 total beds.

The off-campus housing option is 1.9 miles away from campus. The CityLink bus, which students can use for free, stops at the off-campus housing site and on campus, without students having to transfer buses.

Increase in Students Taking Online Courses

The COVID-19 pandemic required most programs at CMCC to temporarily maneuver to 100% online or partially online. This is reflected in the data below with a 114.5% increase in 'students in one or more online class' from Fall 2019 to Fall 2020. Although less drastically, we again saw

an increase in ‘students in one or more online class’ with a post-pandemic increase of 10.4% between Fall 2021 and Fall 2022.

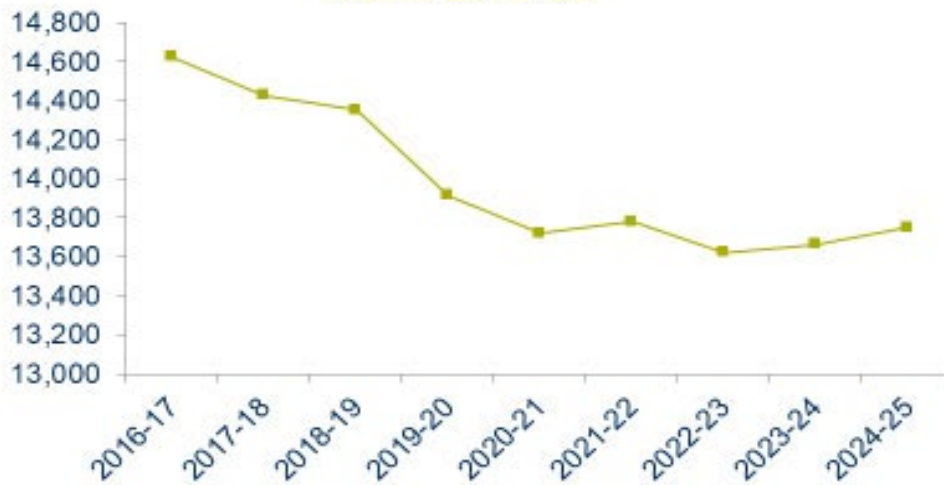
Students in 100% Online Majors					
2017	2018	2019	2020	2021	2022
56	90	151	269	336	497

Students in 1 or More Online Class					
2017	2018	2019	2020	2021	2022
904	926	1039	2229	1714	1897

Decline in High School Graduates

Not only are there less high school graduates in Maine (see below), but the rate at which students are completing their diploma in four years is also dropping. In 2019, pre-pandemic, 87.5% of Maine high school students graduated in four years. This dipped to 86.1% in 2022. This is equivalent to approximately 140 less high school graduates than originally anticipated.

Projected number of high school graduates
Maine 2016-25



Student Persistence

As expected, fall-to-fall and fall-to-spring retention dropped during the pandemic. However, these rates have stabilized back to their pre-pandemic rates.

Persistence

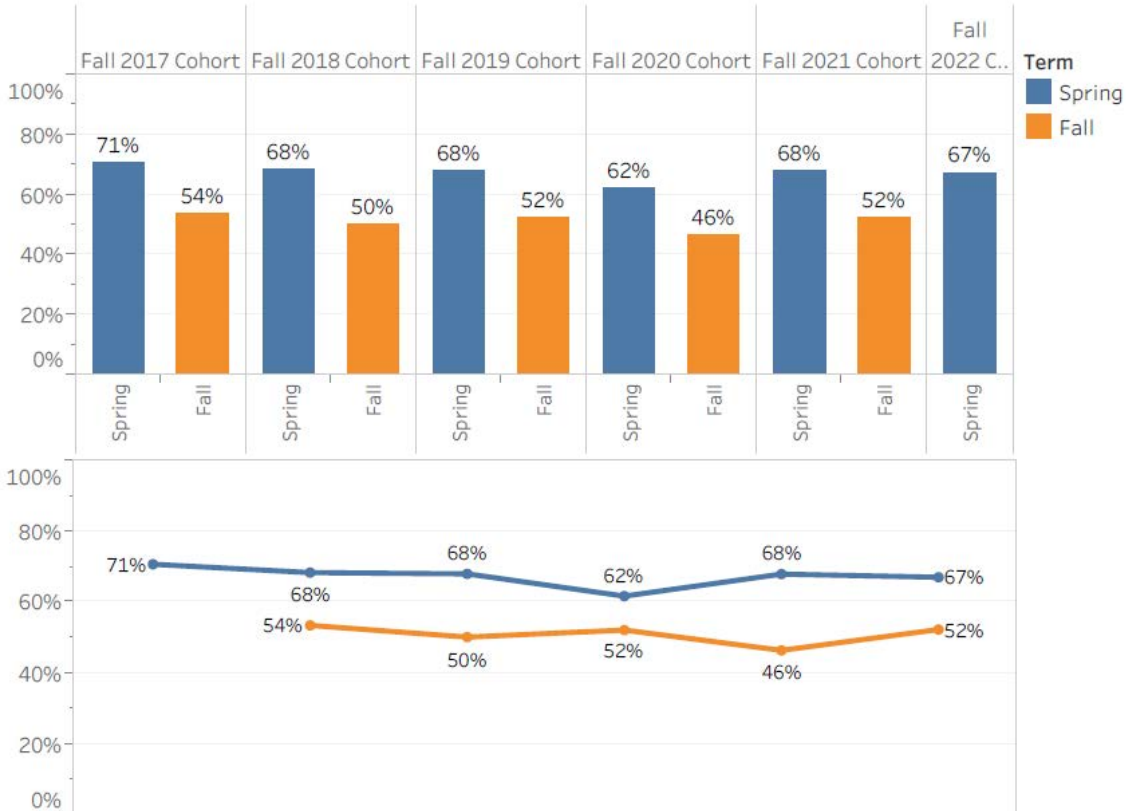
Term 1 to Term 2 (Fall to Spring)
Year 1 to Year 2 (Fall to Fall)

College
CMCC

CMCC

Enrollment Status: **Full- and Part-time**

Enrollment Status
Full- and Part-time



V. Action Plans

The SEP relies on well-designed “action plans” that have been developed and are being administered by the five working groups. The action plans identify strategies that emerged from the context established in the situational analyses, working group reviews of the college’s strategic planning initiatives, brainstorming sessions, and direction from the SEP Council.

Most action plans include implementation timelines, budgets, enrollment projections, and evaluation and assessment metrics. Some action plans are supplemental by nature, and to avoid duplicating data points, do not include enrollment projections or budgets.

Workforce Development, Action Plan 1

Education Pathway

Author: Dr. Dwayne Conway

Identify and fund courses that would be relevant to K-12 educators and staff. The funding sources will be a mix of HAF I, HAF II and HAF III. The applications will automatically increase our credit enrollment by 200 3-credit courses. The long-term benefit though will be to have CMCC be the consistent choice for educators and staff for certification, recertification and training needs.

February 2023: The initial round of this program saw 150 3-credit courses taken. A second round will commence during the 2023-24 academic year.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	15	20	0
Returning Students	0	3	4
Revenue (Gross)	\$28,695	\$43,999	\$7,652
Investment	\$0	\$0	\$0
Net Revenue/Loss	\$28,695	\$43,999	\$7,652

Workforce Development, Action Plan 2

Electric Vehicle Repair

Author: Dr. Dwayne Conway

Create an electric vehicle repair offering administered by our automotive department but funded through Workforce which would address the ever-increasing Electric and Hybrid repair market. The Workforce application that was submitted for initial look over is for 4 cohorts of 8 students to earn the ASE L3 Light Duty Hybrid/Electric Vehicle Specialist certification.

June 2022: An application was submitted for a cohort of 24 students at a cost of \$294,000.

August 2022: The application was not approved by MCCS. This action plan has stalled until we can revise our application, or we can find another funding source.

Workforce Development, Action Plan 3

Construction Electrician Training

Author: Dr. Dwayne Conway

An electrician’s job and setting can be extremely varied from roughing in the electrical for a home to working on highly specialized electronic controls. Our ELT team does a great job preparing students for work in an industrial setting, but we may have the opportunity for growth in preparing students to work in a construction setting. Incorporating some of the aspects of construction may better prepare our students for the journeymen’s licensing exam as well.

We will introduce a 1-year Journeyman Electrician training geared towards construction. There is a huge demand for this position in the four counties we serve.

Projections	2023-24	2024-25	2025-26
New Students	0	20	20
Returning Students	0	0	4
Revenue (Gross)	\$0	\$77,280	\$92,736
Investment	\$0	\$0	\$0
Net Revenue/Loss	\$0	\$77,280	\$92,736

Workforce Development, Action Plan 4

Convert WFPD Students to Matriculated Students

Author: Dr. Dwayne Conway

Increase the number of students who begin at the college in a short-term training program and end up matriculating. Most of our short-term training programs are free and have attracted a record number of participants.

May 2023: Workforce and Professional Development will be launching an MCCS-wide Customer Relationship Management (CRM) program this June. The CRM, Lumens, will integrate with the college’s new Student Information System (SIS), Anthology, which is set to launch in Summer of 2024. This tool, and the future integration, will allow for a seamless transition for students, and should assist the conversion process.

Projections	2023-24	2024-25	2025-26
New Students	7	12	17
Returning Students	0	4	9
Revenue (Gross)	\$26,782	\$61,216	\$99,476
Investment	\$0	\$0	\$0
Net Revenue/Loss	\$26,782	\$61,216	\$99,476

Workforce Development, Action Plan 5

PLA Crosswalk for Workforce Development Trainings

Author: Toby Bragdon

Have a clear and concise crosswalk for students and staff that shows that the workforce development trainings can be translated into academic credit. This crosswalk should be evaluated consistently and updated as needed.

Recruiting, Action Plan 1

Early College Conversion

Author: Bailey Hartill

Increase the amount of early college students who matriculate at the college once graduating high school. The college gets nearly 1,000 early college students each year. CMCC is currently converting between 12 and 17% per year. It is a realistic expectation to convert 30%.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	25	30	35
Returning Students	0	14	26
Revenue (Gross)	\$96,600	\$170,016	\$235,704
Investment	\$500	\$750	\$1,000
Net Revenue/Loss	\$96,100	\$169,266	\$234,704

Recruiting, Action Plan 2

Nursing Admissions

Author: Andrew Morong

Review our nursing admissions process to ensure we are attracting enough high-quality candidates to fill our expanding nursing program. Our nursing program is expanding to include a spring term start, which will add upwards of 40 additional nursing students per year. This will bring our total 104 nursing students. While expanding the program is great, CMCC did not fill the fall program (2022).

With the exception of Nursing, CMCC is test optional for all other program admissions. The college must review data to determine if the Nursing admissions process can follow suit, thus removing financial and time barriers for some or all applicants.

October 2022: Based on data and analytics provided by the Data Team, Andrew Morong and Kathy McManus decided to adapt the Nursing admissions process. Prospective Nursing students now have the opportunity to bypass the entrance exam (TEAS) depending on their grades in specific courses.

March 2023: The new admissions process was, at the very least, very popular with prospective nursing students. Our initial spring cohort exceeded our goal of 20 students, with 24 students. Additionally, our 2023 Fall nursing program hit capacity at the February 28th deadline for the first time since 2019.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	12	0	0
Returning Students	7	10	0
Revenue (Gross)	\$73,416	\$38,640	\$0
Investment	\$0	\$0	\$0
Net Revenue/Loss	\$73,416	\$38,640	\$0

Recruiting, Action Plan 3

Open House Assessment Conference

Author: Andrew Morong

Open House events are the largest recruiting events the college hosts on campus. We have never had a formal evaluation process for these events. It is vital that we gather information from faculty, staff, and participants to ensure we are maximizing the positive influence these events have on our enrollment and prospective student experience.

March 2022: An assessment conference was completed and feedback from prospective students, faculty, and staff was considered.

Since this was completed, the college hosted its largest Spring Open House, its largest Summer Open House, and its second largest Fall Open House.

Recruiting, Action Plan 4

Plumbing/HVAC Enrollment

Author: Andrew Morong

Capacity in our entry-level PHT/HVAC courses is limiting the overall capacity of our PHT/HVAC certificate and associate degree programs. Academic Affairs, Student Services, and PHT/HVAC faculty will meet to discuss how curriculum delivery and lab setup can be adjusted to increase capacity of these high-demand programs.

July 2022: This action plan was completed, and capacity doubled, from 14 to 28, in the entry-level PHT/HVAC courses. This may need to be revisited as graduates of these programs are in extremely high demand in the state of Maine.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	14	0	0
Returning Students	7	8	2
Revenue (Gross)	\$80,346	\$30,608	\$7,652
Investment	\$5,580	\$5,580	\$5,580
Net Revenue/Loss	\$74,766	\$25,028	\$2,072

Recruiting, Action Plan 5

Precision Machining & LRTC Partnership

Author: Andrew Morong

Lewiston Regional Technical Center (LRTC) wants to begin offering a machining program as part of their facility and programmatic expansion set to begin in the Fall of 2023. CMCC offered to host this program in our Precision Machining Technology (PMT) lab and provide faculty as a way to setup a feeder program for our PMT program which is below capacity.

May 2023: LRTC has hit their capacity of 14 students for this PMT partnership. LRTC students will follow the CMCC academic calendar, and will begin the program in August.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	14	14	0
Returning Students	0	4	7
Revenue (Gross)	\$26,880	\$42,184	\$27,048
Investment	\$0	\$0	\$0
Net Revenue/Loss	\$26,880	\$42,184	\$27,048

Recruiting, Action Plan 6

Recruiting Plan

Author: Denise Lafountain

Create a written recruiting action plan to improve recruiting prospective students and increase our admission funnel. This will help our admissions team stay organized and work together in an efficient and effective manner.

The plan will include high school visits, college fairs throughout New England, an updated and effective communication plan, on-campus events, and more. Our current SIS, Jenzabar, does not allow us to track event attendance, or communicate with event attendees. Our new SIS, Anthology, will have these capabilities and then some. This will allow our Admissions team to become extremely effective and efficient when recruiting prospective students.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	0	15	22
Returning Students	0	0	8
Revenue (Gross)	\$0	\$57,960	\$115,920
Investment	\$0	\$0	\$0
Net Revenue/Loss	\$0	\$57,960	\$115,920

Recruiting, Action Plan 7

Spring Ahead

Author: Bailey Hartill

Create an early college pathway so that seniors from our major sending schools take their senior-year spring semester with us on campus. CMCC's Early College Coordinator will work with the students and guidance counselors and act as an additional resource for the student.

January 2023: This is currently being piloted with Edward Little High School (7 students).

May 2023: The initial offering of this program ended in May. Five students completed the program, with a cohort GPA of 3.426. Three of these students will be attending CMCC in the Fall. The program will be expanding to include two other local high schools, Oak Hill and Poland Regional. We are anticipating between 10-20 students participating in the program during year two.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	3	15	30
Returning Students	0	2	9
Revenue (Gross)	\$11,592	\$36,347	\$91,824
Investment	\$0	\$0	\$0
Net Revenue/Loss	\$11,592	\$36,347	\$91,824

Recruiting, Action Plan 8

Women’s Ice Hockey

Author: Dave Gonyea

With the success of our Men’s Ice Hockey program, and the addition of other sports (Golf, Track & Field), the college should explore offering a women’s ice hockey program.

May 2023: The college will hire a coach leading into the 2023-24 academic year to spend a year recruiting. The job opening is currently posted. The team will begin play during the 2024 fall semester.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	0	25	18
Returning Students	0	0	14
Revenue (Gross)	\$0	\$96,600	\$123,648
Investment	\$7,000	\$85,000	\$65,000
Net Revenue/Loss	-\$7,000	\$11,600	\$58,648

Recruiting, Action Plan 9

Tuition Deposit Removal

Author: Andrew Morong

The college has followed MCCS policy, requiring a prospective student to pay a \$75 tuition deposit to confirm their attendance for a future term. In previous years Admissions began to waive these deposits if a student had their financial aid process complete. We want to create a process in which a student can confirm their attendance regardless of their financial aid status or paying a deposit.

May 2023: This was implemented. A form on the CMCC website, which is only accessible with a link provided in the acceptance letter, was created and is currently in use. This form automatically notifies Admissions when a student confirms their spot. Admissions also now includes a ‘Now That You’re Accepted’ handout with each acceptance letter to help students better navigate the admissions process.

Student Persistence, Action Plan 1

Accepted Student Days

Author: Eric Meader

Incoming students will be invited to explore the campus, learn about their supports, meet with their department chair and ask questions related to their major. This will help incoming students create a relationship and foster sense of belonging with other students in their program and their advisor.

August 2022: These were piloted during June and August. A total of 179 students attended between the six sessions.

May 2023: This year, Accepted Student Days will again take place in June, and again in August, to help combat summer melt. Currently, there are 175 students signed up for the three June sessions. August invitations will go out late-June.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	10	12	15
Returning Students	0	6	9
Revenue (Gross)	\$38,640	\$69,552	\$92,736
Investment	\$1,300	\$1,500	\$2,000
Net Revenue/Loss	\$37,340	\$68,052	\$90,736

Student Persistence, Action Plan 2

Global Classroom

Author: Maria D’Auria

Build a global classroom opportunity for CMCC. Construct an online class that is set for 8-weeks online. Every module will be based off of a new lesson that is tied with the country the class will be visiting. Partners with EF Tours to help with consulting and travel arrangements. This is an opportunity to grow both matriculated and non-matriculated enrollment.

November 2022: After consulting Academic Affairs, this course will be offered as part of our Business Department. We are still awaiting destination approval, and once that has been obtained, we will begin building curriculum and marketing efforts. The initial course offering will occur during the Spring 2024 semester.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	0	5	12
Returning Students	0	0	3
Revenue (Gross)	\$0	\$19,320	\$54,960
Investment	\$0	\$2,790	\$2,790
Net Revenue/Loss	\$0	\$16,530	\$52,170

Student Persistence, Action Plan 3

Immunization Record Processing

Author: Eric Meader

In the past, immunization record processing was managed by the Office of Admissions, and was part of the application process. Only students who enroll in on-campus courses need to submit immunization records, therefore asking for and collecting this as part of the application process was not efficient. The Learning & Advising Center (LAC) works with students who have been matriculated, and can better manage the immunization record process.

October 2022: The LAC was given access to the State of Maine ImmPact database which allows them to begin proactively searching for records – instead of waiting for the student to submit them.

February 2023: The LAC took over all immunization record and student health form processing.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	8	8	8
Returning Students	0	4	6
Revenue (Gross)	\$30,912	\$46,368	\$65,688
Investment	\$0	\$0	\$0
Net Revenue/Loss	\$0	\$46,368	\$65,688

Student Persistence, Action Plan 4

Retention Plan

Author: Eric Meader

Create a written retention action plan to improve retention and persistence rates at CMCC. This will help our advisors by identifying and addressing issues that may lead to students leaving school before completing their program. The plan involves identifying barriers in areas of student financial services, faculty and staff advising, course offerings, and student engagement and support, while improving the overall experience for students.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
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New Students	0	6	18
Returning Students	0	0	3
Revenue (Gross)	\$0	\$23,184	\$81,144
Investment	\$0	\$0	\$0
Net Revenue/Loss	\$0	\$23,184	\$81,144

Finance, Financial Aid, & Scholarships, Action Plan 1

Alternate Payment Methods

Author: Allie Johnson

Offering alternative payment methods for student billing and other on-campus expenses to increase accessibility and ease of making a payment. International students do not have an easily accessible way to pay as our student portal does not allow for international credit card use. Things like concessions, student activities, etc. with smaller transaction amounts could benefit from this.

Finance, Financial Aid, & Scholarships, Action Plan 2

Mustang Money Plan

Author: John Bowie

Provide students the ability to see their billing account with tuition and fees, financial aid, and other expenditures in real-time. Although billing information is currently available online, it is not user-friendly or visibly easy to read. Student bill and financial aid disbursement statements are not cohesive and likely cause more confusion for students.

April 2023: Our new SIS, Anthology, should help with this, as its student portal functions are far superior to our current SIS.

Finance, Financial Aid, & Scholarships, Action Plan 3

In-State Tuition for All

Author: Alyson Daniels

Offer in-state tuition rates for out-of-state students in a designated 100% online program.

April 2023: We have decided to focus on just one online program to pilot this initiative. The program has yet to be selected but the team is leaning towards Human Services or Psychology.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	0	15	30
Returning Students	0	0	8
Revenue (Gross)	\$0	\$57,960	\$146,832
Investment	\$0	\$30,000	\$30,000

Net Revenue/Loss	\$0	\$27,960	\$116,832
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Finance, Financial Aid, & Scholarships, Action Plan 4

Financial Assistance Resources

Author: John Bowie

The last few years have shed light on the students who need financial assistance for expenses other than school (rent, food, childcare, internet, etc.). CMCC does not currently have consistent messaging on where to find additional information on these resources that are available.

Projections	2023-24	2024-25	2025-26
New Students	0	3	3
Returning Students	0	0	2
Revenue (Gross)	\$0	\$11,592	\$19,320
Investment	\$0	\$0	\$0
Net Revenue/Loss	\$0	\$11,592	\$19,320

Student Involvement, Action Plan 1

Student Activities, Clubs, & Organizations

Author: Grimes Williams

We need to continue on our success since changing our student activity model. Reinvigorating our Phi Theta Kappa (PTK) chapter and beginning a chapter of National Society of Leadership and Success (NSLS) are our main focus.

Projections	2023-24	2024-25	2025-26
New Students	0	3	2
Returning Students	0	0	2
Revenue (Gross)	\$0	\$11,478	\$15,304
Investment	\$0	\$3,250	\$3,250
Net Revenue/Loss	\$0	\$8,228	\$12,054

Student Involvement, Action Plan 2

Recreation Development

Author: Grimes Williams

Improve and increase outdoor recreation opportunities around campus, for both residential and commuter students.

July 2022: An outdoor volleyball court was built next to Rancourt Hall. Additionally, two disc golf cages were installed.

An outdoor basketball court and potentially a full 18-hole disc golf course will be installed at some point in the future.

Student Involvement, Action Plan 3

Online Student Engagement

Author: Todd Crossley

Create a series of events geared towards, but not exclusive to, 100% online students.

Student Involvement, Action Plan 4

Student Events & Event Data

Author: Todd Crossley

Create a student activity template so that each event has a plan to follow. This will allow for maximum engagement, social media presence, awareness, and data collection at each student activity throughout the year.

Collecting data, like attendance and survey results will ensure that Student Services is maximizing their student activity funding. Creating an effective communication plan will drive more students to participate and better inform the college as a whole of what events are happening.

General College, Action Plan 1

Dining Commons Structure & Review

Author: Nick Hamel

Review our dining commons structure, how we deliver this experience to consumers, and potentially leverage this as a recruiting opportunity. This will include site visits at other campuses (within and outside the MCCS) and surveying (faculty, staff, and students).

April 2023: Maureen Aube, Nick Hamel, and Bob Daigle visited Eastern Maine Community College, Southern Maine Community College, and Thomas College to tour and learn more about their food service options. Student focus groups, which included 25 students across two sessions, were also completed.

May 2023: The college conducted an online 13-question survey regarding Food Services. The survey, which was anonymous, received 283 responses (183 students, 105 faculty/staff).

June 2023: The college conducted a focus group with the Food Services staff.

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	0	15	20
Returning Students	0	0	8
Revenue (Gross)	\$0	\$57,960	\$108,192

Investment	\$0	\$64,000	\$65,621
Net Revenue/Loss	\$0	-\$6,040	\$42,571

General College, Action Plan 2

Campus Master Facilities Plan

Author: Nick Hamel

The College's last long-range, comprehensive campus facilities master plan was created in 1991. The lifespan of that plan intended to cover the following 20-year period and was updated in 2005 and again in 2015. The relevant content and goals in that plan have been completed. Additionally, the College's new three-year strategic plan identifies the need for an updated campus master facilities plan.

May 2023: A Request for Qualifications (RFQ) was posted and three firms submitted information. Interviews were conducted and the three participating firms were evaluated. The architecture and design firm, Harriman, was selected.

VI. Projected Enrollment, Revenue, and Expenses

	2023-24	2024-25	2025-26
Projected Growth (Headcount)*	122	270	366
Projected Growth %	4.1%	7.7%	9.7%
Total Projected Revenue (Gross)**			
	\$413,863	\$952,264	\$1,385,836
Total Projected Investment	\$14,380	\$192,870	\$175,241
Total Projected Net Revenue/Loss***	\$399,483	\$759,394	\$1,210,595
Total Projected Cumulative Net Revenue/Loss	\$399,483	\$1,158,877	\$2,369,472
<p><i>* Calculated from Fall 2022 enrollment of 3,375 + projected enrollment</i></p> <p><i>** Tuition & Fees only, does not factor in housing or standard operating cost</i></p> <p><i>*** Does not include full dining commons/food service restructuring cost which could be substantial</i></p>			

VII. Next Steps

1. Ensure action plans are moving forward as written.
2. Consider a method to track progress of each initiative within the SEP.
 - Has any additional data been collected that may require a change in an action plan?

- Have action plan steps been implemented in a timely manner? If not, why?
 - Should enrollment impact projections be revised?
 - Have expenses exceeded plan projections? Are revenue projections still accurate?
 - What changes have you made and why?
 - Any advice for SEP council to make the SEP more impactful?
3. As action plans are completed, or progress through an academic year, request updated enrollment numbers and update the enrollment impact section of the corresponding action plan.

VIII. Concluding Comments

Constructing and executing this plan requires commitment from many different people and departments. The collaboration that occurs during this process not only positively impacts enrollment and revenue, but morale as well. The inclusivity factor cannot be overstated and should be strongly considered when a communication strategy about this plan is created, and when a new plan begins.

Enrollment projections are a significant challenge for workgroup chairs and/or action plan authors. Academic program capacity, athletic roster sizes, and other contributing factors were heavily considered when determining enrollment projections. These projections were also a challenge when the college completed the process with RNL back in 2018. Having learned from our experience with RNL, the workgroup chairs and action plan authors were instructed to make conservative enrollment projections.

It should be noted that this plan was constructed through difficult staffing circumstances. Six new employees were hired in Admissions, two in the Learning & Advising Center, three in Registrar / Institutional Research, and several full-time faculty in Academic Affairs. At times, these changes made it challenging for workgroups to maintain a consistent meeting schedule, which of course, impacted output. Despite the staffing challenges, the CMCC staff and faculty persevered and helped develop a strategic enrollment plan that will impact the college over the next several years.

IX. Appendix

Action Plans with Mapping to CMCC Strategic Plan

Workgroup	Action Plan	Author	Status	Map to ISP
Workforce Dev.	Education Pathway	DC	Expanding	Academic/Workforce Training (V)
Workforce Dev.	Electric Vehicle Repair	DC	Stalled	Academic/Workforce Training (V)
Workforce Dev.	Journeyman Electrician	DC	In plan	Academic/Workforce Training (V)
Workforce Dev.	Convert WFPD to Matric	DC	In plan	Academic/Workforce Training (I)
Workforce Dev.	PLA Crosswalk for WD	TB	In plan	Academic/Workforce Training (I)
Recruiting	Early College Conversion	BH	In plan	Enrollment (III)
Recruiting	Nursing Admissions	AM	Complete	Academic/Workforce Training (IV)
Recruiting	Open House Assessment	AM	Complete	Enrollment (II, V)
Recruiting	Plumbing/HVAC Enroll	AM	Complete	Enrollment
Recruiting	PMT & LRTC	AM	Fall '23 launch	Academic/Workforce Training (I)
Recruiting	Recruiting Plan	DL	In plan	Effectiveness & Efficiency (X)
Recruiting	Spring Ahead	BH	Expanding	Enrollment (III)
Recruiting	Women's Ice Hockey	DG	Fall '24 launch	Enrollment
Recruiting	Tuition Deposit Removal	AM	Complete	Enrollment
Stud. Persistence	Accepted Student Days	EM	Complete	Enrollment
Stud. Persistence	Global Classroom	MD	Spring '24 launch	Community (V)
Stud. Persistence	Immunization Records	EM	Complete	Effectiveness & Efficiency
Stud. Persistence	Retention Plan	EM	In plan	Effectiveness & Efficiency (X)
Finance	Alt. Payment Methods	AJ	In plan	Effectiveness & Efficiency
Finance	Mustang Money Plan	JB	In plan	Effectiveness & Efficiency
Finance	In-State Tuition for All	AD	In plan	Financial Stewardship
Finance	Financial Assistance	JB	In plan	Effectiveness & Efficiency
Stud. Involvement	Student Activities	TC	In plan	Enrollment
Stud. Involvement	Recreation Development	GW	In plan	Facilities & Infrastructure (V)
Stud. Involvement	Online Student Engagement	GW	In plan	Enrollment
Stud. Involvement	Student Events	TC	In plan	Enrollment
General Campus	Dinings Commons Structure	NH	In plan	Facilities & Infrastructure
General Campus	Master Facilities Plan	NH	In plan	Facilities & Infrastructure (I)