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II. O

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

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Nicholas Hamel, Dean of Students

Dr. Betsy Libby, President

Maureen Aube, Dean of Finance & General Services

Dr. Jennifer Jefferson, Dean of Academic Affairs

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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. C

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.

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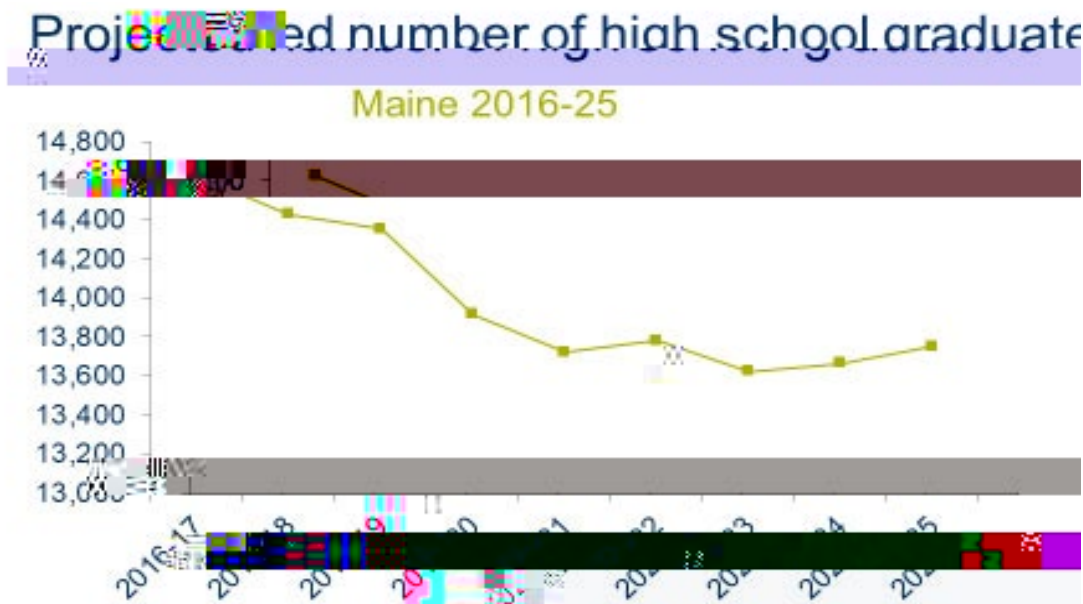
an increase in ‘students in one or more online class’ with a post-pandemic increase of 10.4% between Fall 2021 and Fall 2022.

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



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.



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.

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

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Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
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	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
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

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	2023-24	2024-25	2025-26
New Students	25	30	35
Returning Students	0	4	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

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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-

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	2023-24	2024-25	2025-26
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

May 2023

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

Projections	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
New Students	0	5	12
Returning Students	0	0	3

Roots..

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	\$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>
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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?

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	