Discussion on several interrelated topics:

1. We need to develop 10 Year Enrollment Projections that can be used in space planning, staffing needs, budget planning to include filters on
   a. school/college
   b. Ugrad/grad
   c. Total
   d. Online/F2F
   e. SCH (online/f2f)
   f. Instructional SCH cost
   g. Direct/Indirect Costs related to enrollment
   h. Resident/Non-Resident/Tuition Status

A single source/repository from which all units can develop plans using the same metrics and projections.

Program array and enrollment projections interrelated—can we develop a tool that allows for changes in the program array and enrollment that will also reflect changes in budget/space/staffing?

2. Can we go “backwards”, i.e. this is the amount of space we have…..what is our capacity? Space utilization as a starting point to determine optimum size of operations?
   a. Did the master plan conclude that UWM was underutilizing space?
   b. How does space utilization at UWM compare to state standards?

3. Can we start to collect space needs at the point of grant development? At this point, not necessarily required at time of application—we follow the model of get the grant then find the space. Perhaps that needs to be reimagined.

Issues: In the decentralized system we have now, many people across campus can access data, create projections/reports. Differences in methodology and timing creates confusion. Is this something we want to try to “control”?

The administrative data systems created to collect information were not implemented with an eye towards analytics. So, how do we get there given the systems we do have? What would be required? Can we develop standards of use and definitional clarity?

Members are asked to document their data needs using the form distributed at the meeting and via email. Members also asked to document what is currently working well for them and has proven to be robust in planning efforts.

Next meeting: Tuesday, September 16, 2014, 2p Regents Room