

**ENROLLMENT MANAGEMENT MEETING**  
**Wednesday, January 16, 2013**  
**3:00-5:00 p.m.**  
**District Conference Room B**

---

Present: Leslie Buckalew, Shawna Dean, Yoseph Demissie, Cynthia Fuhr, Dennis Gervin, Michael Guerra, Margo Guzman, Susan Kincade, Mary Menge, Teresa Scott (Chair), Brenda Thames, Gary Whitfield, Carrie Sampson (recorder)

Absent: Deborah Campbell, Jill Stearns

---

Teresa welcomed everyone and led introductions. She introduced Mary Menge, the new Internal Auditor/Budget Analyst, who, along with Cynthia, tracks the District's FTES and reports them to the state. She provided a brief history of District's Enrollment Management group stating that they began meeting eight or nine years ago when the District experienced a dramatic FTES decline. She noted that both colleges have enrollment management groups that meet often to decide on strategies. The District group meets twice a year, so that everyone can share what they are doing with regards to enrollment management and discuss the targets. Teresa stated that when state apportionment was decreased about three years ago, workload was also decreased. With the passage of Prop. 30, the Governor's 2013-2014 Budget provides college districts with growth restoration money. She said it could be around 2%, but that nothing is certain until the May Revise. Teresa noted that the FTES targets are 14,012 for MJC and 2,100 for Columbia. She said that this is not a good time for the District to report a decrease in FTES since it could change our future base.

**Section Comparison Analysis**

Cynthia distributed Datatel Section to Section Comparison reports for both colleges. She noted that summer is regular Summer only, and that it does not include Early Start Summer courses. Cynthia noted that MJC is down 146 FTES in Summer and down 284 FTES for Fall. She said it is too early to run comparisons on Spring 2012 and 2013, but MJC will need to make up for the drop in Summer 2012 and Fall 2012. As for Columbia, Cynthia reported that Summer 2012 showed an increase of 29.5 FTES, but a decrease of 79 FTES in Fall 2012. She noted that Columbia's summer did not include College Skills.

When asked about rolling back FTES to make up the loss, it was noted that roll backs have not been used at the District for several years, and even then were only used as an emergency solution. Teresa said that the Chancellor and she agreed that the difference must be made up without resorting to roll backs. She also noted that the direction to the colleges was to maintain a status quo schedule until it was known if Prop. 30 was approved by voters. Teresa said there was quite a significant drop in sections, especially at MJC. She said there may be a reasonable explanation for this, but she would like for the colleges to explain why they reduced sections in the Fall prior to the election results. Dennis noted that he has been looking at date-to-date comparisons for Spring. He said it looks like they may be down, but they expect to recover some of the FTES.

**FTES Projection Spreadsheets**

Mary distributed the FTES projection spreadsheets for both colleges. The spreadsheets show what was reported on the 320 Report for 2011-12 and what was reported for the 2012-13 P1. Teresa asked the colleges to identify the primary contact person for Mary when she has questions about the colleges' enrollments. Leslie Buckalew should be contacted for Columbia College and Susan Kincade for MJC. Mary stated that the report was electronically submitted on January 10.

Mary noted that MJC had 140 unfunded FTES for 2011-12, but that they are currently showing a shortfall of 642 FTES unless changes can be made in the P2 and P3 reports. She noted that MJC does not claim any College Skills FTES because of compliancy issues. Susan said they are looking into hiring a certificated manager for College Skills and reviewing the curriculum in order to make the courses compliant. Teresa stated that it is acceptable to go over the target within reason. She said this is better than being short.

Teresa noted that MJC has requested an additional \$450,000 in their PTOL budget in order to reach their target. She said since Prop. 30 passed, there will be money available in the reserve. However, she needs a written detailed

justification since MJC had a \$700,000 budget carry over from 2011-12. Teresa also noted that the additional money would be one-time only. It was noted that budgets were not augmented for step-and-column movement in 2012-13, so the colleges had to absorb that cost as did Central Services.

Mary reported that Columbia is very close to its target of 2,100 FTES, although still down. Dennis noted that there are some Early Start Summer sections not in the system yet. Leslie stated that they are still building their summer sections and plan to add five sections for Spring 2013. She said they also have some late start courses, and that they will probably be over the target for 2012-13. Dennis wanted to know if they go over the target, would it change their funding base for next year? Teresa said it might if the FTES are funded.

### **State Compliance**

*Distance Education Hybrid Courses:* Mary distributed a document created at the state Chancellor's Office regarding the accounting procedure for FTES. The accounting method is determined by how the contact hours are scheduled. If the contact is scheduled on an irregular basis, then the FTES value for the course drops significantly. The colleges need to be aware of this when scheduling hybrid courses. Using an improper accounting method can result in audit findings.

*High School Enrollment Limits:* Teresa reminded the colleges that reporting high school students for college courses is limited by the state. The limit is 5% for physical education courses and 10% for other courses. She asked the colleges to communicate with Mary regarding these students, so that she can properly back out students over the limit.

*Repeatability Ws:* It was noted that the state has become very strict regarding repeats on weekly census courses. The maximum repeats allowed by the state are three. In our system, students are allowed two repeats. If they try for a third, they are referred to a counselor to review the problem. It was noted that frequently repeated courses in music, theater, and P.E. will no longer be allowed for repeats. Moving those types of courses into non-credit Community Ed is an option.

*Faculty Verification of Enrollment Forms:* Teresa thanked the colleges for their efforts in educating faculty on the importance of verifying enrollment. This has been an audit finding in the past, but the more faculty are made aware of the problem, the less likely it is to happen again.

### **Auto Wait List**

Teresa asked if there were any concerns or problems related to the newly implemented auto wait list. Margo noted that at present only MJC is using the auto wait list. Dennis stated that Columbia is interested in starting it soon. Brenda reported that it appears to be working well for the students. Margo said most colleges only allow one or two days for a response to a wait list email. MJC allows five days for the student to respond before being dropped and moving on to the next student on the wait list. Susan thought this may need to be revisited since five days slows down the process quite a bit. Susan asked about unlimited wait lists. Cynthia said each course can be limited at the division level. Teresa noted that any procedures regarding limiting the wait lists could be made at the colleges. It is not a state directive.

Discussion concerning nonresident fees included a question on how they are disbursed. Teresa said the practice at our District is that these fees are kept in the General Fund and redistributed based on the allocation model. She said the amount has never been significant. Leslie asked if it were possible for each college to keep their own nonresident fees. Teresa noted that this could be a discussion for the District Administrative Council (DAC).

Susan asked if it would be possible for documents to be better identified. She said it can be difficult to know where documents originate. It was noted that many documents have initials, but that it might be better to have more information regarding which office or division prepared it, and when it was prepared.

### **Next Meeting**

The next meeting of the Enrollment Management group will be determined at a later date.

The meeting adjourned at 4:40 p.m.