

ENROLLMENT MANAGEMENT MEETING
Wednesday, January 18, 2012
1:30-3:30 p.m.
District Conference Room B

Present: Larry Calderon, Jane Chawinga, Shawna Dean, Cynthia Fuhr, Dennis Gervin, Michael Guerra, Gina Rose, Brian Sanders, Teresa Scott (Chair), Brenda Thames, Karen Walters Dunlap, Gary Whitfield, Carrie Sampson (recorder)

Absent: Deborah Campbell, Margo Guzman

Teresa asked if there were any changes to the meeting notes of August 30, 2011. Brian had one change.

Teresa stated that at the State Budget Workshop it was reported that more cuts are expected in the 2012-2013 budget. She said due to a short fall caused by the increase in student enrollment fees and more students taking BOG waivers, community colleges could be taking another 2% hit in 2012-2013. She also noted that there are talks of another 5% workload reduction as well as the reduction in revenue. Teresa stated that the 2011-2012 YCCD Budget has nearly a 10% reserve which will help during the coming cuts, but after 2012-2013, there will be no extra money to buffer us. She noted that step-and-column increases will be included in the 2012/2013 salary budgets, but that there will not be any new revenue to augment them. There was discussion regarding covering sabbatical leaves as well as the increased cost of energy when the new buildings come online. Teresa noted that more specific information regarding workload reduction and possible revenue cuts will be available from the state in February.

FTES Update 2011-2012

Jane said that the First Period (P1) 320 Report was submitted to the state on January 12, 2012. She discussed the manual adjustments necessary in order to make the report as accurate as possible. Jane distributed analysis sheets that depicted the estimated actual FTES and state funded amounts. She noted that the spring figures are estimated. MJC's estimated actual FTES are 14,038, while the funded amount is 13,941. This places MJC over target by about 97 FTES. At this point, Jane shared a roll-back history of both colleges for the last 11 years. During the District's enrollment decline, beginning in 2006-2007, it became common practice to use rolled back FTES and Early Summer to manage FTES reporting. Rolled back FTES from classes that ended after June 30 could be used in either fiscal year. Teresa noted that rolling back FTES is not a preferred practice since it compounds the enrollment decline out of which the colleges must then climb. Larry asked how accurate the FTES reporting is. Teresa and Jane agreed that it is between 98% and 99% accurate.

Jane reported that Columbia is below target by about 177 FTES. She said she used a multiplier calculation in the 320 Report to force Columbia's FTES to meet the funded amount. District has two more accounting periods available to correct the calculation. At present, the estimated total FTES for Columbia are 2,094, while the funded amount is 2,272. Dennis noted that Jane's estimated spring amount of 947 may be too high. He felt the actual number will come in closer to 917. Dennis said Columbia hopes to make up the FTES in Early Start summer.

Strategies and Goals

Brian noted that even though MJC is over the funded amount, they are only at 98% capacity. He feels this may be due to the introduction of the de-registration process. It was noted that both colleges dropped a number of sections. Karen discussed a few sections that were added back at the start of semester to correct some scheduling errors and to accommodate certain wait listed students. She said MJC is not considering an Early Start summer at this time. If needed, they can add sections to regular summer. It will be easier to plan once the state's February recalculation is announced. It was noted that it is better to be slightly above the funded amount than below it. It was thought that another workload reduction may help with below target FTES. Roll backs remain a possible strategy although it will be avoided as much as possible.

It was noted that de-registration may have an impact on FTES. Brian said that MJC is establishing an automatic notification of wait listed students when a student is de-reged. A wait listed student will receive an email giving them five days to register for the class. Columbia is not participating in the automatic wait list notification process.

MJC discussed a payment plan for needy students in order to avoid being de-reged, but there were issues of concern from the MJC Business Services office.

Dennis said Columbia is attempting to increase high school students' experience with the community college, so they might decide to enroll after graduation.

IT Update

Gina stated that they are continuing to look at the degree audit module for Datatel. Some tracks are currently included in YCCD's Datatel package, but certain add-ons would require additional fees. A key question is who at the colleges will be responsible for the data input. Data Warehouse continues to be delayed due to more pressing programming needs.

Teresa and Shawna discussed concerns related to the FON (Faculty Obligation Number) calculation.

Next Meeting

It was noted that further discussion of the workload reduction and revenue cuts will take place at District Administrative Council and District Council. The next meeting of the Enrollment Management group will be during the summer at a time to be determined.

The meeting adjourned at 2:45 p.m.