

ENROLLMENT MANAGEMENT MEETING

Friday, March 31, 2006

2:00-4:00 p.m.

YCCD Conference Room B

Present: Jane Chawinga, Cynthia Fuhr, Dennis Gervin, Cecelia Hudelson-Putnam (YFA), Richard Jaspar, Jim Johnson, Bob Nadell, Gina Rose, Teresa Scott (Chair), Bill Scroggins, Nancy Sill (YFA), Kathleen Silva, James Williams, Carrie Sampson (recorder)

Absent: George Railey, Susan Vegter-Slape, Diane Wirth

Teresa Scott welcomed Chancellor Williams to the meeting. She also welcomed YFA representatives Cecelia Hudelson-Putnam and Nancy Sill. Teresa distributed an agenda for today's meeting.

FTES Update

Jane distributed the projections for MJC's and Columbia's FTES. The report must be made to the State by April 30. She said in order for MJC to make their base, they will need to roll back 730 FTES from summer. Historically, MJC has enough FTES in early summer to roll back this amount. However, in order for Columbia College to make base, they will need to roll back approximately 207 FTES, which presents a problem because historically Columbia College only generates half that amount of FTES during summer. Since we report enrollment as a District, MJC could cover Columbia's FTES deficit, but this would put us even further behind for next year. Both colleges agreed that other than a few in-service classes that have not been calculated yet, their numbers are in agreement with Jane's.

FTES Decline Discussion

Teresa opened up the meeting for discussion as to whether the District should borrow sufficient FTES from MJC to cover Columbia's loss or should we report a decline to the State. If we report a decline to the State, our apportionment will be cut beginning in the 2006-07 year. We would have to show growth over the next three years in order to regain this revenue. Teresa determined that the lost revenue could be \$2 to \$3 million.

One possible scenario would have MJC report a 3% decline and Columbia report a 10% decline. With this scenario MJC would lose \$765,000 in revenue, Columbia \$374,000, and Central Services \$1 million. The colleges need to discuss this or other options with their College Councils, and then it would go to District Council for review. District Council's next meeting is April 26. Teresa said that if the District does report decline in the April report, if needed, an adjustment can be made in July's report. However, for budgeting purposes, we need to make a decision as early as possible. It was noted that part of next year's equalization funds could be used to help cover college deficits if necessary, but the amount would need to be agreed upon at District Council. Equalization funds will be between \$1.5 and \$2 million for our District. The only other money available in next year's budget is the 5.18% COLA.

The group discussed possible causes of low enrollment and possible solutions. MJC is hoping that the weekend college will have positive results on enrollment. Dr. Scroggins said the Walter Johnson Foundation has grant funds available that could be applied to research on improving retention. Bob Nadell suggested a Strategic Conversation on the topic of enrollment management and perhaps a Districtwide Task Force to work on solutions. It was suggested that perhaps District Council could appoint an Enrollment Management Task Force within that body. Other possible actions included an environmental scan of why students drop out,

electronic surveys, emphasis on matriculation and counseling, improved high school partnerships, student email accounts, increased staffing to audit enrollment reports for errors, and enrollment management discussions during Institute Days. It was noted that poor enrollments are a statewide problem. In fact, there are at least four other colleges that have created enrollment management positions to address the issue.

Jane distributed an article on “T5 Revisions for Tutoring and Learning Assistance” and an Enrollment Management Checklist. She also requested feedback from Bill Scroggins on a previously distributed “Enrollment Management Report on Recommended Responsibility” that would elevate the responsibility for ensuring FTES data integrity.

Dennis Gervin distributed a concept paper on “Academic Calendars, Scheduling, and Related Topics.” There was some discussion that the compressed calendar may be causing some of the loss in FTES. Jane noted that Richard Jaspas created a report that shows the colleges are actually scheduling fewer instructional hours in the compressed calendar than they were with the regular calendar.

Teresa advised that the colleges start identifying areas in their budgets that can be earmarked for savings. Finally, Teresa said Central Services is willing to assist the colleges in finding solutions to declining enrollments once tactics are identified. She said this is a Districtwide problem, and we must address it as a District.

Next Meeting

It was the consensus that this group meet again in May. Agenda items should be submitted to Carrie Sampson.