

ENROLLMENT MANAGEMENT MEETING
Wednesday, March 31, 2010
2:00-4:00 p.m.
District Conference Room B

Present: Jane Chawinga, Shawna Dean, Cynthia Fuhr, Dennis Gervin, Bob Nadell, Mike Perez, Brian Sanders, Teresa Scott (Chair), Karen Walters Dunlap, Gary Whitfield, Carrie Sampson (recorder)

Absent: Margo Guzman, Gina Rose, Ken White

Teresa asked if there were any changes to the meeting notes of November 16, 2009. There were none. Teresa announced that she would need to leave by 3 p.m. for negotiations, but that this meeting could continue under Jane's direction until finished.

FTES Update 2009-10

Jane distributed comparison charts and spreadsheets for FTES in 2009-10. For Columbia College she said she calculated the 3.34% workload reduction imposed by the state. She said based on current data, she projects Columbia will be 18.92% above the 2009-10 workload reduction FTES. Jane noted that certain agency classes are not posted to the system until they have been completed, so these are not included in her projections. Overall for 2009-10 Columbia is projected to have about 419 unfunded FTES, which equates to about \$1.9 million in unfunded growth. The FTES Floor concept was discussed. Teresa said the Floor is the Chancellor's new term for Target and has been set by the Chancellor at 5% above the state Cap. She said the colleges should grow enough to meet the FTES Floor, and they can grow above that as long as they stay within their budgets since there will be no additional funds.

Jane's spreadsheet projected MJC to have about 679 unfunded FTES for 2009-10, which will equate to approximately \$3.1 million in unfunded growth. Brian and Karen discussed fill rates. Brian noted that MJC may show poor fill rates because the software is based on the seating capacity of the room. Some rooms have far more seats than would ever be allowed in a class. For example, he said the gym holds about 2,000 capacity, but athletic classes held there only permit about 20 students per section, which throws the fill rate average off. Dennis reported that a similar problem occurs at Columbia when stacking classes. He said a beginning and intermediate class may be held at the same time in the same room, each with a 20 student capacity. However, that's just the capacity of the room, not the capacity of each class. It was noted that counting sections was more accurate than fill rates. Karen said they expect to lose possibly 5% of their students due to construction and remodeling of Founders Hall. Jane said that her projection was created to show MJC coming in at about 5% over funded growth for 2010-11. Because of student demand, Jane did not anticipate that the Founders Hall remodel would decrease FTES by 5% for MJC. There was discussion about college skills being estimated high. Karen said that as MJC audits compliance issues, this number will most likely drop. She said they will know more in May.

Measuring Productivity: Karen stated that MJC is actively developing guidelines for measuring productivity. This will provide them with a tool for projecting costs. Brian said there needs to be one report from the system that can be used to get an estimated cost for scheduled hours. It was noted that even though MJC and Columbia schedule classes differently, established standards and principles could be helpful for both colleges. Brian stated that once the standards for measuring productivity are established, there needs to be one report from Datatel that will provide all the information they need. He said right now it requires various reports for different parts of the information needed to measure productivity. It was agreed that the next meeting should be spent on developing the criteria needed for a productivity report. Teresa said she would invite Controller Deborah Campbell and that the colleges should bring anyone they think would be helpful to the discussion. She asked for copies of suggested criteria be sent to her office prior to the next meeting, and for Carrie to send a reminder at the end of May.

Enrollment Management Strategies

Karen said MJC will concentrate mainly on providing core courses which are transferable. She said for next year they have no plans to restrict student access, which will impact student services more than instruction. MJC will be spending more time cleaning up compliance issues in the coming months. Dennis said Columbia is not replacing

any full-time faculty positions, so the only place to cut costs would be from part-time/overload. He said they must cut quite a lot from this area in order to see just a small decrease in FTES.

Karen asked about the 50% law and the full-time faculty obligation (FTO) since there are penalties for not meeting the requirements of these regulations. Teresa said the Board of Governors is still discussing the possibility of waiving these requirements until the economy stabilizes. She said the FTO requirement declines with the decrease in sections. However, once the colleges start opening additional sections when the economy rebounds, the need to hire full-time faculty in order to meet the FTO law will definitely impact the budget.

Dennis distributed enrollment updates for Columbia College's spring and fall semesters in 2009-10. The documents include graphs showing comparisons of FTES trends at Columbia as well as changes over time. He said Columbia is working on an enrollment management plan that would include the standard operating procedures, how it integrates with the strategic plan, and the impact on budget, facilities, and staffing. Dennis noted connecting the plan to the Educational Master Plan still needs to be addressed. He announced that Columbia now has an enrollment management website under Student Learning.

Next Meeting/Action

The next meeting will be Wednesday, June 30, 2010, from 10 a.m.-noon, location to be announced.

At the June 30 meeting, the committee will discuss criteria for a Datatel report to aid in measuring productivity. Deborah Campbell will be invited, and the colleges may invite their key staff if they like. Carrie will send a reminder the week of May 24 for participants to work on their criteria and submit it a week or so prior to the June 30 meeting.

The meeting adjourned at 3:25 p.m.