

ENROLLMENT MANAGEMENT MEETING
Tuesday, April 1, 2008
2:00-3:30 p.m.
YCCD Conference Room B

Present: Jane Chawinga, Shawna Cramton, Dennis Gervin, Rich Rose, Teresa Scott (Chair), Karen Walters Dunlap, Carrie Sampson (recorder)

Absent: Bob Nadell, Cynthia Fuhr, Richard Jaspar, George Railey, Gina Rose, Susan Vegter-Slape

Teresa welcomed everyone and asked if there were any changes to the summary notes of the October 15, 2007, meeting. There were none. Teresa noted that past practice at the District has been to augment for growth upfront. During the last budget/FTES crisis about three years ago, the decision was made to withhold growth funding until after the colleges restored their lost FTES. This was done to help avoid potential deficits. Teresa said the decision has been made to return to augmenting the college budgets for growth upfront. Teresa further informed everyone that if the growth rate is not attained by the colleges, then the augmentation will be taken back.

FTES Update 2007-08

Jane distributed a comparison of 2007-08 reported FTES and 2008-09 projected FTES for both MJC and Columbia. She also provided Scenarios A and B for each college. She noted that MJC lost 10 FTES in Fall 2007 through student “no show” petitions. Rich felt this was a large number of FTES to lose from petitions and wants to pursue a practice of educating faculty to drop students that never attend their classes. Jane reported that according to Scenario A, MJC should be able to grow 1% in 2007-08 without rolling back any regular summer FTES. She projected that they would be able to achieve 3.95% growth in 2008-09 over 2007-08, assuming a 2% growth rate in Fall 2008 and Spring 2009, and the rollback going forward. When comparing Scenario A’s projected FTES for 2008-09 to MJC’s prior base of 14,893.18 FTES, Jane showed that if the college would not roll in 2007-08 and wait for the increase in 2008-09, the projected FTES would be 15,166.92 as opposed to 14,893.18. She preferred this over Scenario B, which showed MJC rolling enough FTES to return to base (14,893.18 FTES) in 2007-08, but projecting no growth in 2008-09.

For Columbia College, Jane reported that Scenario B would show a growth of 131.38 FTES over two years as opposed to Scenario A, which would show only 78.32 growth. Dennis said this could be obtained once their agency classes are entered into the system. He noted that the fire science classes being held for inmates at the Sierra Conservation Camp will provide about 65 FTES not currently showing in the system. Dennis said that the courses are scheduled in a way as to ensure their compliance with Title V. Jane noted that if MJC Scenario A and Columbia Scenario B are achieved, then this may put the District over the growth cap. Since there is some concern regarding the state’s funding overcap growth, Jane suggested one way to control growth is by having most of the current early start summer courses end after June 30. This way they do not have to be reported in the year that just finished. Rich noted that even though scheduling is not a negotiated item, this would require faculty support in order to accomplish it due to past practices at the college.

FTES Growth Goals 2008-09

Teresa reaffirmed that MJC’s budget will be augmented for 1% growth in 2007-08 and restoration plus 1% for 2008-09. She said Columbia’s budget will be augmented 4% in 2007-08 and restoration plus 1% for 2008-09. Having the growth money upfront should help colleges achieve their growth goals; however, if growth is not achieved then the college budgets will be reduced appropriately mid-year.

Enrollment Management Strategies

It was agreed that during times of economic recession, community colleges thrive because of unemployed people trying to improve their skills. Therefore, it is important not to grow beyond the state's ability to fund us. One of the challenges of enrollment planning will be to maintain "steam" while trying to grow enough, but not too much. Retention will also remain an important aspect of enrollment management.

Next Meeting

There was no discussion regarding the next meeting.