

ENROLLMENT MANAGEMENT MEETING

Thursday, May 14, 2009

1:00-2:15 p.m.

MJC West Campus, Yosemite Hall Room 205

Present: Jane Chawinga, Cynthia Fuhr, Dennis Gervin, George Railey, Rich Rose, Teresa Scott (Chair), Karen Walters Dunlap, Carrie Sampson (recorder)

Absent: Shawna Dean, Bob Nadell, Gina Rose

Teresa asked if there were any changes to the meeting notes of December 16, 2008. There were none.

FTES Update 2008-09

Jane distributed projected FTES spreadsheets for both colleges. For 2008-09 MJC shows a 4% increase in FTES and a projected 6% for 2009-10. Since growth funds are limited to 2% in 2008-09, this could mean as much as 310 unfunded FTES for 2008-09, which could amount to around \$1.4 million. Jane noted that if the growth continues as projected it will lead to \$2.2 million in unfunded FTES for 2009-10.

Columbia College shows 8.37% growth in 2008-09, which could mean about 143 unfunded FTES. For Columbia this could mean around \$654,000 in unfunded growth. Dennis said Columbia planned growth to be closer to 7%. Jane said that based on her figures, FTES for 2009-10 are projected to be around 7% for Columbia.

Jane discussed the issue of special admits to classes and enrollment reporting regulations. She said regulations state that special admits cannot be more than 10% of any given P.E. section. Districtwide, we cannot claim apportionment for special admit FTES in P.E. that exceed 5% of the total FTES taken by special admits. She based the calculation on the end of semester figures because this is the most conservative approach. Jane reported that now she has a Datatel report to help her track the percentage of special admits, and that the State Chancellor's Office is requiring figures back to 2007-08.

FTES Growth Goals 2009-10

Teresa said that due to budget concerns at the state level, the Chancellor is directing that the colleges should restrict their growth to no more than 2% over the funded amount. If the state budget crisis persists, this limit may be readjusted downward.

Enrollment Management Strategies

Karen said the current strategies revolve around restricting student enrollment. She said it is still not too late to cut back for 2009-10. Jane noted that because of the recession, people who have lost their jobs are turning to the community colleges to improve their skills. Strategies continue to include the encouragement of better fill rates for classes, as opposed to adding sections, and to schedule Early Start Summer courses that end after July 1, so that they can be rolled into the next year, if necessary. Also, emphasis is on basic classes such as math and English. Rich noted that the part-time/overload budget was cut 20% in order to restrict the hiring of faculty to teach additional sections. He said this resulted in a 15% decrease in summer classes overall. Dennis stated that at Columbia they decided not to cancel summer session, but rather to boost the enrollment limit enabling them to more easily cancel classes that do not fill up. Dennis also said that it would be helpful to have a Datatel report that separates part-time/overload instructors from regular instructors. Cynthia said this is possible. Dennis also said Columbia leadership is considering the advisability of canceling their CalFire agreement for firefighting training of inmates for 2009-10. Dennis said they are watching their Oakdale site and the online courses, but it is difficult to pull back and still retain the required level of services.

Information Technology Update

Cynthia reported that effective June 2, per Title 5 regulations, Datatel will block registration of students with an excess number of repeats or withdrawals. The specifics are outlined in Susie Agostini's document "Overview of Repeats Under Title 5 Regulations." Cynthia asked that the colleges please notify their students of this change. Karen noted that MJC is also enforcing course prerequisites now.

Next Meeting

There was no discussion regarding the next meeting, but it will be scheduled for the fall.