

ENROLLMENT MANAGEMENT MEETING
Wednesday, August 2, 2006
3:00-5:00 p.m.
YCCD Conference Room B

Present: Jane Chawinga, Cynthia Fuhr, Dennis Gervin, Brenda Robert, Rich Rose, Teresa Scott (Chair), Kathleen Silva, Derek Waring, Carrie Sampson (recorder)

Absent: Richard Jaspar, Bob Nadell, George Railey, Gina Rose, Susan Vegter-Slape, Diane Wirth

Teresa Scott welcomed new MJC President Rich Rose to the meeting. She also welcomed Brenda Robert, the new interim Vice President of Instruction, and Derek Waring, Dean of Counseling & Student Services, who was standing in for Bob Nadell.

Teresa asked if there were any changes to the summary notes of the March 31, 2006, meeting. There were none. Teresa also distributed copies of an ACCCA Reports article, "Using Marketing Strategies to Address Low Enrollment," from the April 2006 issue. Teresa noted that normally this committee meets about twice a semester. She said now that both colleges have Enrollment Management committees, we should receive reports from them on their activities.

FTES Final 2005-2006

Jane distributed the final FTES figures for 2005-2006. MJC reported 14,444 FTES for 2005-2006, which is only 3% of their 5% decline. They rolled back 320 FTES. Columbia reported 2,055 FTES, which was a 10% decline from last year. They chose not to rollback any FTES. Jane noted that Columbia did not enter some of its positive attendance prior to the reporting deadline, so she estimated the FTES for the final report. She will need Columbia to enter their positive attendance as soon as possible.

FTES Update 2006-2007 Summer

Jane compared the current summer's estimated FTES to those reported in 2005. She said MJC is doing well with possibly only a 1% decrease overall. However, Columbia is currently showing an estimated 4.7% decrease from last summer. Jane discussed the problems with rolling back FTES. She said only certain sections qualify for roll backs; namely, those that end after June 30 and have a census date on or before June 30. There are only a limited number of sections that qualify for roll back.

FTES Growth Goals 2006-2007

Teresa said the overall District growth goal is 3.66%. However, to achieve this, the colleges will need to make up their decline first. The District has three years to recover from the decline. Teresa said the college budgets will not be cut due to the decline. The revenue loss will be made up with Equalization money, and possibly, as a last resort, COLA money. She said there won't be any new money for growth upfront, but there will be Basic Skills money, 90% of which will be allocated to the colleges in the usual 85/15 split. Dennis said Columbia is targeting for 1% growth. Rich said there have not been discussions of growth goals at MJC yet. They are still working on getting the part-time overload budget under control.

Enrollment Management Strategies

Rich noted that past practice of adding more sections to increase growth has not been effective. He hopes to explore other avenues for increasing enrollments and to address productivity and scheduling issues. Retention of students will take on a higher priority for growth. They made about 5,000 automated phone calls and sent welcome back postcards to students who applied last Fall but were not present at first census. Rich also reported that MJC's Weekend College will start in Spring 2007.

Dennis said Columbia will be using a new software called ClassTracks, a room utilization software. Columbia will hold Middle College classes that could bring in as much as 60 FTES. They also intend to allow California State University, Stanislaus, to hold classes on campus in order to increase student exposure to Columbia's offerings. Dennis said Columbia College is underutilized during the evening, and that this could be an area of growth.

Jane provided a comparison between the number of sections in Fall 2005 and Fall 2006. It showed which divisions are down in sections. Most importantly at MJC, Science, Math, and Engineering is down 13%. She then reported on comparisons between MJC and Merced College. Even though Merced is a smaller college, it offers 24% more math classes and 13% more English classes. She also compared MJC with San Joaquin Delta College, which is approximately the same size as MJC, just slightly larger. Not only do they hold about 30% more English classes and 17% more math classes, but they also start Fall semester two weeks earlier than MJC. Both Merced and San Joaquin Delta Colleges have 18-week semesters. Rich noted that Foothill-DeAnza College District introduced a five-week intersession between Fall and Spring semesters, which was very well attended. Dennis pointed out that for Merced some of the difference may be due to stacked classes, where an instructor teaches more than one course during the same class session.

Teresa asked what Central Services could do to help the colleges obtain growth. It was agreed that a Student Data Warehouse would be extremely helpful for the College and District Researchers to run reports on targeted student populations without going through the IT department.

Next Meeting

It was the consensus that this group should meet again the end of September or early October. Agenda items should be submitted to Carrie Sampson.