

ENROLLMENT MANAGEMENT MEETING

Tuesday, August 3, 2005

3:00-5:00 p.m.

YCCD Board Room

Present: Jane Chawinga, Cynthia Fuhr, Dennis Gervin, Jim Johnson, Gina Rose, Teresa Scott, Bill Scroggins, Carrie Sampson (recorder)

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

Teresa Scott welcomed everyone and congratulated Jim Johnson, who is the Interim Vice President of Instruction at MJC. Dr. Scroggins asked that Kathleen Silva and Bob Nadell be invited to future meetings.

Columbia College Update

Dr. Gervin reported on the status of Columbia's FTES. He said that since Columbia needed to borrow more summer FTES than expected in order to make their 2004-05 growth, they will need to grow 5.3% in order to achieve their 3% growth for 2005-06. He believes that this can be done. Columbia will be offering a few classes at Oakdale High School, which will help a little. More importantly they have new full-time faculty, which will help as well. Columbia is planning a big marketing program for Fall. Dr. Gervin believes they will make up to about 31 FTES from agency classes. In any case, he feels certain they can make base in 2005-06 and expects to make growth.

Dr. Gervin discussed problems from last year that they will try to avoid. He said they will try to track in-service classes better, even though this is difficult; and they will monitor low enrollment classes better. Dr. Gervin asked if IT could provide a report to track part-time and overload hours. This will help with budgeting for the extra sections. Gina said Marvin is working on a report that might help. Dr. Gervin said that he estimated the budget for overload and part-time for 2005-06, but it could be off by thousands of dollars.

Jane pointed out a problem last year when agency classes were not inputted into the system. She said it is better to put them in late rather than not at all.

Dr. Gervin said as far as marketing is concerned, they are trying to appeal to the interests students mark on their applications, i.e., transfer to four-year universities, occupational pathways, etc. They want to make the webpage work better in terms of advertising. They are trying to increase afternoon classes and educate students and faculty on positive attendance.

In order to gather lab FTES, Larry Steuben is now the instructor of record for the Library lab, and they are making the labs more compliant for the gathering of FTES.

Dr. Gervin made the suggestion that the colleges consider allowing students to register for the Fall Semester during Spring Semester. He thinks there also needs to be an awareness of articulation with MJC, especially with regards to the Oakdale Center.

MJC Update

Dr. Scroggins said that in the future Jim Johnson would be giving the MJC update, but as Jim is still very new in his position as Interim Vice President of Instruction, Dr. Scroggins will discuss marketing strategies, student services, instructional and institutional impacts on enrollment as well as the budget.

MJC has increased their radio spots and added some movie theater ads. They put a class schedule insert in the Modesto Bee that covered five delivery zones. Dr. Scroggins said they checked the zip codes of the majority of MJC students against the Modesto Bee delivery zones and selected the zones that provided the most coverage for the student population. There will be a billboard near the Pelandale exit on Highway 99 with the motto "Smart Choice for Your Future." He said the six-month rental of the billboard is \$10,000. He said college applications and financial aid information has been mailed to high school graduates in the Modesto City Schools system.

Dr. Scroggins said they are planning on researching trends related to registration. ASMJC will be running a survey of new students, asking how they learned about the college. Other discussion included one-stop registration on both campuses and developing an online application. It was thought that the deadline of August 12 for application to the college might be hindering students from applying. Cynthia said she is working on an interface with Datatel so the applications can be made online. We need to understand why 8,000 students are lost between Fall and Spring Semester. New students apply in the Spring, but not enough to make up the loss from Fall.

Dr. Scroggins said they are working on getting contracts in place for the police and fire science in-service training programs. The Stanislaus County Office of Education, in exchange for using more of MJC's classroom space, has offered to provide two portables. Dr. Scroggins said these could be used in the mornings when other facilities are unavailable. He said he would check with Maria Baker in Facilities Planning and Operations regarding the acceptance of these portables. Not being able to use the auditorium or the Little Theater during renovation will impact FTES. Other locations must be found. There is the possibility of using the MSR Student Learning Center for classes if an agreement can be reached with ASMJC. An agreement has been reached with Comcast Cable TV. MJC can have an educational channel for \$20,000. Comcast now reaches Turlock and Patterson, so putting on telecourses may help with FTES. Other initiatives include an early decision program, having full matriculation services at both campuses, and giving priority registration to graduating high school students. The change in priority registration will need Board approval. Another idea is to start a weekend college in the Spring Semester. Fresno City College has a similar program for earning an AA degree on the weekends (Friday night through Saturday). MJC can follow the same program. It may include limited services available on the weekend.

Dr. Scroggins said better forecasting tools are needed. Issues regarding faculty changing their schedules after assignments have been made is creating problems. The rule that faculty cannot change their schedules after the assignments are made needs to be enforced. They also need to start setting schedules and making assignments earlier.

Dr. Scroggins said budget planning for adding sections needs to begin sooner. For 2005-06 they are holding lottery and PFE money as a reserve. He noted that the state recently has been paying districts for over caps, so he thinks it would be better to go over rather than to be below growth. The college is looking into software to help better organize facilities scheduling. This software can also help them track low enrollment classes.

Comparison Reports

Jane distributed comparison reports for 2004-05 and 2005-06. The reports show, based on estimates, what the colleges need to meet their base and to meet their 3% growth. She said based on her analysis Columbia will make up the FTES rolled back in 2004-05 plus make their growth. Dr. Gervin said he expects the college to break even by the end of Fall Semester. Jane said based on her analysis MJC is still behind on its FTES. At the current estimates, they will be short about 297 FTES.

Jane also gave Drs. Gervin and Scroggins examples of reports and a matrix on who should analyze the data and how to analyze it. She asked that they review the reports and get back to her with any corrections. If this process does not work, then we must come up with another one.

Training is a big problem right now. There are so many new people and so many interims that it is hard to keep up with the training. However, this is very important if the data is going to be entered correctly. A resource person at Columbia would be helpful, even though IT does provide good telephone support. The data needs to be cleaned up before students start registering. It is difficult to correct errors with students in the classes. Teresa did note that low FTES are a statewide trend right now.

Next Meeting

The next meeting will be Monday, September 19, 2005, 8:30-10:30 a.m.