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ENROLLMENT MANAGEMENT MEETING
Wednesday, August 18, 2010
3:00-5:00 p.m.
Yosemite Hall, Room 213

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Present: Shawna Dean, Cynthia Fuhr, Dennis Gervin, Margo Guzman, Gaither Loewenstein, Bob Nadell, Mike Perez, Brian Sanders, Teresa Scott (Chair), Karen Walters Dunlap, Gina Rose, Gary Whitfield, Carrie Sampson (recorder)

Absent: Jane Chawinga

Teresa welcomed Gaither Loewenstein, MJC President. She also noted that Jane Chawinga is out on extended medical leave, and everyone wished her well. Teresa asked if there were any changes to the meeting notes of March 31, 2010. There were none.

FTES Update 2009-10/Growth Goals for 2010-11
Teresa distributed information on 2009-10 FTES and 2010-11 targets. She said 18,108 FTES were reported by the District for 2009-10, including 979 unfunded FTES. Teresa thanked Cynthia for submitting the 2009-10 CCFS 320 report to the state in Jane's absence. The final report was submitted in July. Teresa recalled that Chancellor Darnell introduced the term "Floor" when referring to the FTES CAP. She said that the new Interim Chancellor Joan Smith prefers to return to the previous term of "CAP" when discussing FTES limits. Teresa stated that while the state budget has not been signed yet, it is likely the proposed 2% funded growth will hold. She said it will be the colleges' choice whether to spend the growth money on filling positions or adding sections. Teresa noted that the state reduced our base workload in 2008-09 by 3.4% during the beginning of the budget crisis. She stated that the 2009-10 funded FTES will now become our base.

Enrollment Management Strategies
Dennis said Columbia College is working on three possible scenarios for managing enrollment this fall: 1) to hold steady, 2) go 7% over the funded CAP, or 3) go 3% over the funded CAP. He said currently they are holding steady.

Karen reported that MJC is working on decreasing non-credit classes and adding sections for high-demand credit classes in the Fall. She said they are concerned about the variable Pirates Village presents. However, they are doing everything they can think of to help students during the first weeks of semester.

Measuring Productivity
Discussed were the following recommendations for creating a productivity measuring report from Datatel:
   a. Establish a consistent workload measure to use across all departments at both colleges, either FTES/FTEF or WSCH/FTEF.
   b. Establish a Total Cost/FTEF (Full-Time Equivalent Faculty) measure, compiled by college, division, department, instructor, and course.
   c. Establish a Total Cost/FTES (Full-Time Equivalent Student) measure and display (Total Income/FTES – Total Cost/FTES = Operating Funds/FTES).
   d. Develop a report showing the overall cost and productivity by college, division, department, instructor, and course.
   e. Develop an effective projection report for an upcoming term's costs and FTES.

Gina noted that Joan Smith, Interim Chancellor, is in favor of using one model for both colleges in order to be consistent with how the data is gathered. Consensus was to adopt the FTES to FTEF ratio for workload measure Districtwide since WSCH (Weekly Student Contact Hours) is not as familiar a term at YCCD even though it is commonly used in the state. MJC would like the report to automatically calculate the total cost of FTES broken down by college, division, and sections, if possible, in order to budget more successfully, forecast expected FTES, and to use for program review and analysis. It was noted that Datatel has all the data needed to run such a report, but Cynthia said that she would need the colleges to share their calculations and parameters with her in order for

her to program the report. She also would like to see an example of the format. She said she has been working on a report with Jane that might be very close to what the colleges are wanting. Dennis stated that it would be wise to ask the question who is this information for and to what purpose before spending a lot of time writing the programs. He felt outsiders viewing this information could misinterpret it. Teresa asked Brian, Karen, and Dennis to meet with Cynthia and Shawna in order to share their formulas and to show which Datatel screens they are accessing for their data. Teresa also suggested that the budget managers Gary and Mike try to attend this meeting.

In other comments, Gary said he would like to see a report showing how many sections are taught by full-time or part-time instructors along with their average pay. He said this could help with PTOL budgeting. Bob said he would like to see a report for measuring student success that would track trends in students' dropping patterns.

Information Technology
Gina noted that in addition to working on FTES, Cynthia works on the Data Warehouse project. Whenever she begins working on these new report requests, then the Data Warehouse gets pushed off even further.

Next Meeting
The next meeting is tentatively scheduled for Thursday, October 21, 2010, from 3:00-5:00 p.m., location to be announced.

The meeting adjourned at 4:35 p.m.