

**ENROLLMENT MANAGEMENT MEETING**  
**Monday, October 15, 2007**  
**10:00 a.m.-Noon**  
**YCCD Conference Room B**

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Present: Jane Chawinga, Dennis Gervin, Bob Nadell, George Railey, Gina Rose, Teresa Scott (Chair), Karen Walters Dunlap, Carrie Sampson (recorder)

Absent: Shawna Cramton, Cynthia Fuhr, Richard Jaspar, Rich Rose, Susan Vegter-Slape

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Teresa welcomed Karen Walters Dunlap, the new MJC Vice President of Instruction. Teresa asked if there were any changes to the summary notes of the May 31, 2007, meeting. There were none.

**FTES Update**

Jane distributed a comparison of 2006-07 reported FTES and 2007-08 projected FTES for both MJC and Columbia. She said Columbia College grew 5% in 2006-07. In 2007-08, she is projecting 2.37% growth; however, this does not include any of the agency classes, which are not in the system yet. Dennis said they expect to do very well at Columbia with the CalFire agreement to train Sierra Conservation Camp inmates in fire science. The classes have identical sections that are available to the public, allowing the college to claim FTES for these classes. He said they are anticipating 112 FTES for these training classes. Dennis felt that once the agency classes are inputted, 4.5% growth is a conservative estimate. He said by the end of 2007-08, he expects Columbia to recover from their decline.

Jane said that MJC is also doing well. Their summer was up more than 3%, and their Fall appears to be up about 2%. If enrollments continue like this, MJC will not need to roll back FTES this year. George said that once late start classes are calculated in, MJC may exceed the estimate by 50 FTES. There continues to be an 8% decline in enrollment between Fall and Spring semesters. MJC continues to look for reasons for this attrition, even if it is not fixable. By the end of 2008-09, YCCD needs to have regained all lost FTES in order to restore lost apportionment.

**FTES Growth Goals**

Teresa discussed a past budgeting process used at the District, in which growth money is given up front to the colleges. When the enrollments went into decline about three years ago, this practice stopped, and growth money was given to the colleges after the fact. However, Teresa said it will be her recommendation that up-front augmentations for growth be given to the colleges in their 2008-09 budgets. If the colleges fail to earn the growth money, adjustments can be made in early spring. She also said parameters will need to be established for making the adjustments. Teresa noted that the Budget Allocation Taskforce will also be looking at this process.

**Enrollment Management Strategies**

MJC is planning a virtual winter intersession this Spring semester. This will consist of online courses up to five weeks long starting on January 7, 2008. There will also be a student survey asking for feedback on a winter intersession. The comment was made that whether or not winter intersession works out, it may be advisable to start summer session later in order to provide more flexibility to roll forward or roll back FTES as needed. It was also mentioned that having both a winter intersession and an early start summer may also provide more flexibility. Teresa said winter intersession/early start summer can be an agenda item for a future meeting. Karen said MJC plans to expand their distance learning program. She said they are also reviewing block scheduling in order to schedule classes for maximum FTES generation. Teresa mentioned that Transportation keeps a shuttle ridership tally if MJC needs to examine it for class scheduling between East and West Campuses. Karen said that MJC is

having discussions about seven-week science and math classes for summer session. George said the MJC Enrollment Management Committee is surveying their various constituency groups regarding strengths and weaknesses in their areas. They will development an enrollment plan that concentrates on goals for the year, creates a timeline, and tracks progress. They intend to focus mainly on one or two goals. MJC will expand Start Smart to include Spring semester. Currently, there are about 2,000 students utilizing the program. Bob said the Student Success Committee and Developmental Education Committee have been combined into one. Their priorities are the student's first year experience and an early alert system to help students receive tutoring assistance before they fall too far behind. Bob also said MJC is looking into the Passport to College outreach program and centralizing tutoring services as well as the electronic degree audit to help with future planning.

Dennis said Columbia is working on a Title III grant that will help with a virtual winter intersession. He said they are also investigating SARS early alert software. The software will allow faculty to track the student as they move through the program. Student emails will play an important part in this process. Dennis stated that Columbia is looking at their student population in order to schedule classes appropriately. They also continue to review the schedule for any potential problems. Columbia's goal is to continually improve the schedule with each semester. Dennis said they continue to look at Basic Skills, staffing needs, matriculation, and new locations for Oakdale and Calaveras classes.

### **Information Technology Update**

Gina reported that I.T. is heavily impacted with the migration to Datatel Release 18, but that everything is going well. Student emails are available now. It is up to the colleges to advertise it and encourage students to use it. As soon as the Release 18 upgrade is complete, SARS will be the next big project. She said they are also looking at improving wireless services and extending HelpDesk services through a consulting company.

### **Next Meeting**

There was no discussion regarding the next meeting.