

ENROLLMENT MANAGEMENT MEETING
Thursday, October 21, 2010
3:00-5:00 p.m.
District Conference Room B

Present: Deborah Campbell, Shawna Dean, Cynthia Fuhr, Dennis Gervin (via phone), Margo Guzman, Dick Jones, Mike Perez, Brian Sanders, Teresa Scott (Chair), Karen Walters Dunlap, Gary Whitfield, Carrie Sampson (recorder)

Absent: Jane Chawinga, Bob Nadell, Gina Rose

Teresa welcomed Dick Jones, Columbia College Interim President, and Deborah Campbell, YCCD Controller. Teresa asked if there were any changes to the meeting notes of August 18, 2010. There were none.

FTES Update 2009-10/Growth Goals for 2010-11/Strategies

Teresa stated that the state budget has been approved and that growth money will be 2.2% over base. She said currently it appears that the District is about 3% above 2009-10 FTES. Dennis and Dick reported that Columbia is staying status quo for the Fall. For the Spring, they will continue the practice of spending less rather than reducing FTES. He said everything should balance out. He said they are currently 18% above funded CAP. Brian and Karen reported that MJC is 4% over last Fall's FTES and on par with 2008. They will continue to reduce FTES in the summer by eliminating Early Start Summer. Classes will start on June 6 and can end either in July or August. This will allow the College to decide whether to roll FTES forward or back.

Measuring Productivity

As discussed at the August 18, 2010, meeting, the following criteria was developed in order to create productivity reports:

- a. Establish a consistent workload measure to use across all departments at both colleges, either FTES/FTEF or WSCH (Weekly Student Contact Hours) /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.

Cynthia presented the **FTES/FTEF Summary Reports** by Division for MJC and Columbia College Spring 2010 semester. This report addresses item "a" above. The report computes the FTES/FTEF as well as the WSCH/FTEF ratios. It also breaks down the FTEF by teaching arrangement (regular, adjunct, and overload). Cynthia said all members of the committee have access to this report as well as the extract reports that allow the data to be downloaded and manipulated for more detailed reports. Dennis asked about the calculation for the WSCH/FTEF column. Brian said he will share all the formulas used for the calculations in this report with Dennis. He also said that stacked classes are represented in the calculation. Brian added that the formulas will never be perfect because of all the variables involved. It was noted that 525 is the statewide WSCH average, so this is the number that productivity can be measured against. However, it was also noted that the statewide average doesn't accurately reflect the productivity of small rural colleges.

Cynthia presented the **Student Success and Retention Summary Report**, which she stated is a work in progress. She said this is a draft report that has not yet been published, but she hopes to have it finalized in a week or so. This report calculates the Retention Rate and the Success Rate for courses by Division using MIS formulas provided by Shawna. Cynthia said it will be possible to drill down to a specific class and/or instructor. She said retention is all students registered for the class, including "W" withdrawals. The success rate includes all the retention students, except the withdrawals, who achieved a grade of C or better, Pass, or Credit.

In order to address items “b” through “d” above, Cynthia prepared a report title **Instructional Cost Analysis Extract**. This report downloads data from Datatel into an Excel spreadsheet with 45 columns. She said she is 80% finished with this report, then it will be uploaded to the Datatel Reports webpage. Brian demonstrated how this data could be used in a Pivot Table to summarize cost by class or by teaching arrangement. Teresa was concerned that benefits were not included in the Sum of Cost analysis. Brian said the benefits, release time, and other miscellaneous costs are included in the Sum of Net column. He said this is because of the difficulty in breaking the cost of benefits down to the level calculated for teaching assignments. Deborah pointed out that some of the calculations in the Sum of Net column show a negative number. It was suggested that negative numbers should be red to make them stand out more.

Cynthia noted that item “e” above is about projections for future costs, which she said is difficult to achieve from a programming perspective. She said she will work with Dennis and Brian to see what calculations would provide this information. Teresa stated that the reports Cynthia has already done can be used for projections by budget managers and deans. Cynthia also noted that the quality of the data in Datatel going back to previous years is more prone to inconsistencies due to changes in the software versions and programming. She advised that reports going back more than five years will be less reliable.

The reports are located at YCCDNet/Datatel Reports under Enrollment. Cynthia noted that there is an online help PDF file posted to the website.

In other comments, Margo asked that the Colleges get back to Cynthia as soon as possible with their feedback on the reports. Cynthia has been dedicating all her time to programming these reports and needs to move on to other priorities.

Cynthia’s fantastic job of programming was applauded by the committee. Shawna and Brian were also recognized for their efforts in designing these reports.

Next Meeting

The next meeting is tentatively scheduled for Wednesday, February 16, 2011, from 3:00-5:00 p.m., location to be announced.

The meeting adjourned at 4:45 p.m.