

ENROLLMENT MANAGEMENT MEETING
Monday, November 16, 2009
3:00-5:00 p.m.
District Conference Room B

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

Absent: Cynthia Fuhr, Rich Rose

Teresa asked if there were any changes to the meeting notes of May 14, 2009. Jane had one change.

FTES Update 2009-10

Jane distributed analysis charts and spreadsheets for FTES in 2009-10. MJC's graph shows a definite decrease in FTES and sections as compared to Fall 2008. Jane's projections show an estimated increase of 3.51% over workload reduction. Both Jane and Teresa commended MJC for their efforts at controlling growth at the college. Karen confirmed that MJC does not plan to hold early start summer classes in 2010, and that their expected savings for reduced FTES will be around \$800,000 in 2009-10 and \$700,000 in 2010-11. Based on Jane's projected estimates, MJC will have approximately 524 unfunded FTES at an estimated cost of \$2.4 million in unfunded growth.

Jane's projections show Columbia College with an estimated increase of 25.22% over workload reduction in 2009-10 and an estimated \$2.5 million in unfunded growth although Dennis felt this projection may be a little high. Jane asked him to send her his estimates for reductions to Spring 2010 schedule of classes. Dennis explained that Columbia is using cost control rather than FTES reduction to deal with the current budget crisis. He said since Columbia is such a small college, it is difficult to cut too many sections without destroying programs. As a result of their attempts to reduce the cost of running the sections, he said about 5 full-time faculty positions have not been filled, which for Columbia is about a 10% reduction in faculty. They also have staff reductions in various areas of student services that are not being filled. In addition to these savings, Dennis stated that many Columbia faculty are voluntarily taking on multiple sections with no additional pay. Dennis agreed that this type of cost savings cannot be maintained for an indefinite period of time. For one thing, when the state reinstates the enforcement of the full-time faculty obligation, Columbia will be required to fill the vacant full-time instructor positions. One method of cutting sections at Columbia is by increasing registration limits, which allows the college to cancel classes that don't enroll enough students and fill other sections.

Teresa explained that while Columbia's cost cutting measures are commendable, YCCD reports FTES as a District and that Columbia's FTES growth will disproportionately increase our percentage over cap on the 320 Report. Karen also noted that the perception at MJC is that Columbia is not making cuts as directed. She suggested talking points to help MJC staff and faculty to better understand how Columbia is making their cuts. Bob further commented that drastic cutbacks in programs and services during a funding shortage are to be expected. He mentioned that perhaps pooling resources such as DSPS, EOPS, and CalWORKS should be considered. Karen remarked that MJC and Columbia are in partnership for instruction in the nursing program via teleconference, so it may be possible to expand it in other areas as well.

FTES Growth Goals 2010-11/Enrollment Management Strategies

Karen said MJC will attempt to maintain the 2009-10 level of FTES in 2010-11 without dipping below. She said their target for Summer 2010 is 871 FTES, and that it will be a 10-week summer term. Karen also noted that with Founders Hall unusable during its remodel, this could affect FTES in a way she cannot predict. She also stated that Datatel has been configured to enforce course prerequisites, which may also adversely affect FTES. Karen said MJC hopes to be in a good position in case of mid-year budget cuts. Other strategies mentioned were program review, including program consolidation or reduction; encouraging faculty to use some of their banked leave funds to help cut costs; and continuing not to schedule any stand alone classes.

Dennis said Columbia will also strive to maintain 2009-10 numbers for next year and to continue saving money wherever possible. He said it is possible Columbia may cut back summer by 40%.

Information Technology Update

Gina said I.T. is dealing with a number of compliance issues right now. Jane said she believes Cynthia has a way of identifying stacked sections as well as sections linked together. Gary asked how implementation of new TOP codes would be handled. Gina said these changes are made at the Instruction Offices. Teresa asked Dennis if he was able to get a Datatel report that separates part-time overload instructors from regular instructors. Shawna noted that it is a matter of identifying and sorting on the correct field. She said that the data is there.

Next Meetings

The tentative dates for the spring and summer meetings are March 26, 2010, 10 a.m.-noon, and June 30, 2010, 10 a.m.-noon.

The meeting adjourned at 4:45 p.m.