

ENROLLMENT MANAGEMENT MEETING

Tuesday, December 16, 2008

9:00-10:00 a.m.

YCCD Conference Room B

Present: Jane Chawinga, Shawna Dean, Cynthia Fuhr, Dennis Gervin (via phone), Rich Rose, Teresa Scott (Chair), Karen Walters Dunlap, Carrie Sampson (recorder)

Absent: Bob Nadell, George Railey, Gina Rose

Teresa asked if there were any changes to the meeting notes of April 1, 2008. There were none.

FTES Update 2008-09

Jane distributed a comparison of 2007-08 reported FTES and 2008-09 projected FTES for both MJC and Columbia College. She said her projection for Columbia College currently is about 4.34% growth for the year. Dennis said it actually may be closer to 5.5% once certain sections are picked up by the 320. He said he hoped the sections would be corrected by the end of this week. He said that in Early Start Summer he plans to have sections that can go either way. Dennis further stated that they are planning to grow by fill rates and not add sections, if possible. Jane and Dennis also talked about the 5% rule for special admits in P.E. classes. Jane's projection for MJC was 4.45%. Jane said if we had not rolled back 500 FTES into 2007-08, MJC's growth for 2008-2009 would have been approximately 9%. Since the state's allowed growth is less than 2%, the additional growth will most likely be unfunded. Rich stated that the Deans have been asked to reduce part-time overload costs by 20% in Early Start Summer. In this way, permanent faculty will still be able to teach, but many adjunct classes will be cut. Karen further noted that they are concentrating on student demand when scheduling sections. As for Early Start Summer, they plan on flexibility for using FTES in either 2008-09 or 2009-10, whichever is more advantageous. Karen reported that they had 1,700 new student applications for Spring semester. Dennis also discussed the impact of Datatel's Release 18 upgrade on enrollment data reporting for Spring 2008 as compared to Spring 2009.

FTES Growth Goals 2009-10

Rich stated that at MJC the Deans have been directed to grow 2% next year, which can probably be obtained without any effort. Teresa said the direction from the Chancellor is to grow a comfortable 2-3% over cap, and that this can be done by either adding or cutting sections based on the colleges' decisions. Karen noted that it is their intention to grow strategically by making sure there are enough sections in math and English to meet student demand. Teresa said it is not clear yet how the state will handle growth next year. There is the possibility that growth will not be funded at all. She said the District can submit a claim for the over cap growth; however, whether or not it will be paid even at a later date depends on how much state funds are available. Since the state does not budget enough to pay all colleges for growth and because most colleges now are operating over cap, it seems unlikely that the District will be paid beyond the set growth.

Enrollment Management Strategies

Karen said MJC will be working to manage unfunded growth. She said they will be reviewing data in order to establish what the student demand for classes will be as part of program review and setting up the part-time overload budgets. Dennis said Columbia College plans to accommodate growth and pull back sections, if necessary. He said it is easier to cut sections than to add them.

Information Technology Update

There was no update.

Next Meeting

There was no discussion regarding the next meeting.