

Modesto Junior College

Enrollment Management & Planning Work Group

October 28, 2008

Morris Conf. Room B

3:00PM-5:00PM

Present: Melissa Beach, Mary Creedon, Ken Hart, Pedro Mendez, Bob Nadell, George Railey, Rich Rose, Dave Shrock, Ken White

Absent: Susie Agostini, Linda Hoile, Becky Plaza, Cece Hudelson-Putnam, Diana Sunday, Karen Walters Dunlap, Taylor White

I. VERIFY EPM PLAN HAS BEEN SENT TO ALL PROPER COMMITTEES/COLLEGE-WIDE FOR APPROVAL

George Railey reported he has submitted the Enrollment Planning & Management plan to IAC, SSC, College Council and Academic Senate twice and has sent the plan to all of MJC/YCCD once for feedback. Dave Shrock asked Melissa Beach to send corrected EPM Plan to Geri Wend by Wednesday, 10/29/08 for presentation at Academic Senate on 10/30/08, once all new changes have been requested during this meeting.

II. WHO IS RESPONSIBLE FOR DELEGATING STRATEGIES TO BE ACCOMPLISHED

Mary Creedon asked if the front page of the EPM Plan could be updated to show the different committee structure and who everyone reports to. The following sentence was added "The EPM work group operates as a component of the Planning & Budget Committee." Committee members, as a group, studied the entire EPM plan appointing who is the lead person responsible to give direction and assure the strategies are accomplished—studying each Strategy one by one. Rich Rose asked that Melissa Beach make up a grid of those responsible for assuring all strategies are accomplished, per Strategy. Those responsible were identified as the executive staff, specific committee members and Academic Senate, YFA and CSEA (Rich Rose, Bob Nadell, Karen Walters Dunlap, Ken White, Jim Sahlman, Jillian Daly and Rosanne Faughn.) Melissa Beach will send the grid for committee approval.

III. REVIEW EPM MISSION CRITICAL RESPONSIBILITY EDITS

The following edits were suggested for the initial EPM Plan and EPM Mission Critical List:

- Change "webmaster" title to "Front End Web Developer" to Strategy 1.1.2
- Change "personal" to "Public" relations on Page 3, Goal 2.
- Spell out SARS correctly (Scheduling and Reporting System." Spell out "and" on page 8.
- Delete VPI and Deans and add AIE to Strategy 3.2.4. Change audience to "Planning & Budget Committee, Deans, Directors, Program Coordinators.
- Delete deans and add VPSS to Strategy 3.2.5.
- Remove YFA from Strategy 3.2.6.
- Change 'Hiring Priorities Committee' to 'Planning & Budget Committee and add Student Services Office to the Lead Responsibility on Strategy 2.5.1.
- Change Enrollment Planning & Management "Committee" to "work group" on page 8.

IV. OTHER

The following handouts were passed out: Early Summer Task Force Recommendations, the Strategic Planning/Enrollment Planning & Management Goals Matrix and the EPM Mission Critical Goals list. Bob Nadell assisted George Railey in creating the Strategic Planning/EPM Goals Matrix to assure the EPM Plan aligned with MJC's strategic plan.

Rich Rose addressed the current fiscal crisis with the state being 10 billion dollars in deficit with many projected cuts during the year 08-09. He stated it is too late to adjust our Spring class schedule offerings, but we are able to make adjustments for Summer 2009. Ken White reported on a taskforce led by Karen Walters Dunlap on unfunded growth. A handout was passed out showing we are in the position presently to look at maximizing efficiency. We need to cut 20% of cost, not sections. We must look at courses only offered Early Start that are "sequence courses", as we cannot cut those sections. In recent studies, most Early Start Summer classes are consumed by continuing students trying to get extra time in to finish their degree/goal. When trying to cut back we must not just move classes from Early Start to regular Summer as that will not correct our present situation.

George Railey reported rolling back 518 FTES, Fall 7,360 with an anticipation for Spring to be up 8 ¼%. He will send reports to all committee members showing the FTES rollback. Rich Rose prefers George Railey present this item to Academic Senate on Thursday, 11/20/08 and to College Council on Monday, 12/1/08. He will present the latest version of the EPM plan and FTES information. Rich Rose asked that this item be added to the Planning & Budget agenda in one week on their next Friday meeting as well.

Action Item:

- Make all corrections to the EPM Plan, EPM Mission Critical Goals list and forward ASAP to Geri Wend/David Shrock for Academic Senate meeting.
- Create a grid of "Responsible Parties for Assuring EPM Strategies are completed." Send to EPM committee for approval.
- Calendar George Railey to attend Academic Senate meeting on 11/20/08 and College Council pm 12/1/08 with EPM Plan and FTES report. Email Geri Wend & Carolyn Hart to let them know.

WHO: Melissa Beach

Action Item:

- Present updated EPM Plan & FTES reports to Academic Senate on 11/20/08.
- Present updated EPM Plan & FTES reports to College Council on 12/1/08.

WHO: George Railey

Action Item:

- Add EPM Plan to next Planning & Budget Agenda.

WHO: Rich Rose

MEETING ADJOURNED