

Modesto Junior College

Enrollment Planning & Management Meeting

November 25, 2008

3:00pm-5:00pm

Morris Conf. Room B

Present: Melissa Beach, Mary Creedon, Ken Hart, Linda Hoile, Bob Nadell, George Railey, Rich Rose, Karen Walters Dunlap

Absent: Susie Agostini, Becky Plaza, Cece Hudelson-Putnam, Pedro Mendez, Dave Shrock, Diana Sunday, Ken White, Taylor White

I. APPROVAL OF 10/28/08 EPM MINUTES

Correct page 1, last paragraph "10,000 billion dollars" to "10 billion dollars." Minutes unanimously approved with correction.

II. ENROLLMENT PLANNING & MANAGEMENT STRATEGY: 2008-2009 COMPLETION ITEMS

All members received the Enrollment Planning & Management Plan-Strategy Responsibility Guide. Goals were listed under each responsible person's name for assurance of completion and EPM goals that aligned with Strategic Plan goals 2, 7 and 8 were color coded, with an additional page listing out the actual goals and their priority status (ex: mission critical, essential and desired.) Goals were color coded and listed even if they were not mission critical. Conversation took place on if all mission critical items should be listed even if they do not align with the strategic goals to assure they are not forgotten. Rich Rose asked those present if the EPM goals could be accomplished this year as we are already halfway through the year. Discussion took place and committee members agreed:

1. Priority is to complete EPM mission critical goals that line up to Strategic plan goals 2, 7 and 8.
2. Complete all EPM Essential goals that line up to Strategic plan goals 2, 7 and 8.
3. Complete all EPM Desired goals that line up to Strategic plan goals 2, 7 and 8.

We are accountable for all mission critical items.

Ken Hart added the semester each goal should be met and initials to reference whether the strategy is mission critical (mc), essential (e) or desired (d.) to his list of responsibilities and those present viewed it. Melissa Beach will add this to the document for all members and send to the committee.

George provided the handout on Computation of Full Time Equivalent Student (FTES) for all committee members.

III. ENROLLMENT PLANNING & MANAGEMENT EVALUATION

We will begin working on the method to assess progress on the EPM Plan in January 2009. Since many of the items in the plan are underway and will not be completed until close of spring we will not conduct an evaluation of the EPM until then.

Karen Walters Dunlap asked if the EPM Workgroup is the responsible party for looking at scheduling and how FTEs flow. She stressed the importance of revisiting our scheduling time adding that the Instructional Administrators Council could do this since they are the closest to the data. The deans and our Technology staff need to look at our block schedules because it is a joint process. A sub-group will be formed to include: some IAC members, Vicki Groff, George Railey and Ken Hart to work on this. She mentioned the Student Accountability Manual on the State Chancellor's website and how we could gather valuable information there.

Conversation was held regarding reducing Summer enrollment and Rich stated we are waiting for Roe Darnell's answer on that. Discussion was started in District Council and in budget meetings; however, there is a need for clarity. The bottom line is the numbers need to come in at 2% and MJC is at 4% and this dialogue must begin ASAP. Sections have been rolled for next Fall 2009. What happens if fees increase? Deans are developing their Fall schedule of classes now and Karen asked how she should advise them on the 2%? Do we anticipate a drop in students if the fees increase? Rich acknowledged that Karen brought up many important discussion pieces/questions and suggested that a list of questions, many of those asked by Karen, be developed and discussed at the next EPM meeting. (Ex: fee increase impact on MJC enrollment.) The state does anticipate a fee increase mostly like this Summer 2009. Perhaps we should hold a focus group of students with the question "If fees are raised to \$___, will you still attend? Will you take fewer units? etc?" The discussion needs to begin with the Enrollment Planning & Management workgroup with questions for Summer and Fall 2009.

Do we build/redirect our programs with returning transfers? We can monitor numbers of transfers-Karen supports this; however, we better assure we have the classes our students need and General Education courses as opposed to "boutique" classes.

In planning for our next EPM meeting we need to look at data. The YCCD Research Work Group gave Roe Darnell data to help mitigate budget reductions to community colleges in the state. Ken Hart handed out copies for all members present and copies for Melissa to send to absent members. We will discuss these data at our next meeting.

Melissa Beach will send an email to EPM committee for a special EPM meeting, 12/16/08, to focus on "Enrollment Management of Summer 2009 and Fall 2009 Schedule in Light of Fiscal Crisis." There will be no agenda other than this topic for the next meeting, but this email should be sent ASAP to begin the conversation. Rich will reinforce this at College Council to begin dialogue with the Accreditation & Institutional Effectiveness and Planning & Budget committees. It is extremely important that all constituent groups are involved and present! Ken Hart will bring the following documents to the next EPM meeting: Jane Chawinga's FTES Report (history of FTES and influences including fees rising), projected FTES from Jane, Stanislaus County Public School Enrollment by Grade, how many high school students are enrolling: concurrent enrollment, Positive Attendance Report, FTES by Sections and How many are transferrable?

IV. REVIEW EPM PLANNING MATRIX

George Railey passed out the EPM/Strategic Plan matrix for members to review. This grid shows how the Enrollment Planning and Management Plan aligns with MJC's Strategic Plan. He said it has been reviewed by Academic Senate, Instructional Administrators' Council, Student Services Council and the Accreditation Visiting Team.

Action Item:

- Meet with Academic Senate on 12/11/08 for explanation on Rollback and what it means. Pass out latest EPM Plan, Strategic/EPM Matrix, EPM Mission Critical Items, EPM Strategies Responsibility list.

WHO: George Railey

WHAT: Meet with Academic Senate 12/11/08.

WHEN: 12/11/08

Action Item:

- Cancel 12/2/08 EPM Meeting.
- Reschedule George Railey to attend Academic Senate on 12/11/08 to address Rollback and EPM items.
- Send State Chancellor's website link to EPM members for "Student Accountability Manual."

- Add semester due dates and initials regarding priority status (mission critical, essential, desired) for the Enrollment Planning & Management Plan-Strategy Responsibility Guide to EPM workgroup.
- Send Ken Hart's handouts to all absent EPM members.
- Send email to EPM workgroup regarding our 12/16/08 meeting's focus on 'Enrollment Management of Summer 2009 and Fall 2009 Schedule in Light of Fiscal Crisis,' urging their attendance.

WHO: Melissa Beach

WHAT: Cancel 12/2/08 EPM Meeting. Reschedule George Railey to attend Academic Senate on 12/11/08 to address Rollback and EPM items. Send State Chancellor's website link to EPM members for "Student Accountability Manual." Add semester due dates and initials regarding priority status (mission critical, essential, desired) for the Enrollment Planning & Management Plan-Strategy Responsibility Guide to EPM workgroup. Send Ken Hart's handouts to all absent EPM members. Send email to EPM workgroup regarding our 12/16/08 meeting's focus on 'Enrollment Management of Summer 2009 and Fall 2009 Schedule in Light of Fiscal Crisis,' urging their attendance.

WHEN: 12/1/08

Action Item:

- Bring following documents to 12/16/08 Meeting: "Highlights from Economic Modeling Specialists, Inc. 'The Economic Contribution of Yosemite Community College District' January 2006," "Highlights from Economic Modeling Specialists, Inc. 'Top 20 Occupations Report 20082013,'" "Top 25 FTES Generating Courses Fall 2007 – Modesto Junior College and Columbia College," "Yosemite Community College District 1st Census Enrollment and FTES Change Fall 2007 to Fall 2008 Weekly and Daily Section Only," "ARCC 2008 Highlights – YCCD: Columbia College, Modesto Junior College and State of California."
- Prepare following research prior to 12/16/08 meeting: Jane Chawinga's FTES information (history of fees rising), Projected FTES from Jane, Stanislaus County Public School Enrollment by Grade report, How Many Students Concurrently Enrolled?, Positive Attendance Report, FTEs by Sections: how many are transferrable?

WHO: KEN HART

WHAT: Bring following documents to 12/16/08 Meeting: *above list*. Prepare following research prior to 12/16/08 meeting: Jane Chawinga's FTES information (history of fees rising), Projected FTES from Jane, Stanislaus County Public School Enrollment by Grade report, How Many Students Concurrently Enrolled?, Positive Attendance Report, FTES by Sections ~~and/or~~ SAM Codes: how many are transferrable?

WHEN: 12/16/08

Action Item:

- Contact Ken Hart regarding next Student Services Council meeting for him to attend.

WHO: Bob Nadell

WHAT: Add Contact Ken Hart regarding next Student Services Council meeting for him to attend.

WHEN: 12/1/08

MEETING ADJOURNED