

Enrollment Management Committee

November 7, 2008

Room 2204, 12:30 p.m.

Minutes - Approved

Attendees: Kevin Ankoviak, Jeff Baker, Greg Daubenmire, Neal Ely, Justin Garoupa, Nicole Huber, Laurel Jones, Amber Machamer, Tom Orf, John Williams, Sylvia Rodriguez, Janice Noble (Sharon Gach, Admin.Asst.)

Absent: Carie Kincaid, Martha Konrad, DeRionne Pollard

Agenda:

- 1. Call to Order** – The meeting was called to order at 12:30 by Chairman, Jason Morris.
- 2. Determine Voting Members:** Jason Morris, Kevin Ankoviak, Justin Garoupa, Thomas Orf, Philip Manwell, Laurel Jones, Jeff Baker, Neal Ely
- 3. Approve Agenda:** MSC (Greg Daubenmire, Tom Orf) to add an item to number 5 of Agenda: “Discussion of Spring 2009 FTEF,” proposed by Laurel Jones.
- 4. Approval of September 26, 2008 Minutes** – MSC (Tom Orf, Jeff Baker) to approve the minutes as written.
- 5. Review FTES target and FTEF allocation for 2009/10**

Jason referred to Handout A and explained his target calculations. He said Chabot will add an additional FTEF for us. His total of 7260 includes growth in 09-10 plus growth for 08-09. He feels it may hard to get to 7260, perhaps more like 7200 or less.

Jason asked that the Deans think about which instructors had wanted to add courses for Spring 09, perhaps could add some of them; and to bring these ideas back to the next meeting next week. Laurel Jones reminded the group that we may have to think of times other than the peak hours of 9 am – 2 pm as rooms are not often available then. It was mentioned that some of the HUB courses, if under-enrolled, could be brought back to LPC, and add enrollment here. Tom Orf said that Spring 09 Geography course at 3:30 pm are getting enrolled well, and the afternoon time frame can work for attractive courses. Laurel said we may see a higher bump in Spring because of the recent UC and CSU decisions.

Laurel Jones suggested that we start with additional courses in primetime summer, as CSU and UC students will come back for summer courses, and then see what the faculty can come in with.

Discussion of Philosophy of FTEF “Budgeting”/Rollbacks/Planning

A discussion was held of philosophy and strategies of how to manage FTEF, rollbacks and planning thereof. Various ideas were mentioned, including:

- We should not take FTEF without spending it; for Summer 09 District is assuming the last FTEF is what we spent;
- 60 FTEF can go back and 40 is growth.
- District will not give us 4 more FTEF without showing that
- If there is an opportunity to receive more FTEF we should spend it, the more we have left over before roll back, more we have left at the end.
- 25 left over after current Fall rollback.
- Sylvia Rodriguez said we had about 20 FTEF left after summer 08.
- Neal: leave summer alone, so we have something to roll back.
- Kevin Ankoviak asked isn't there a 2% cushion for sections that don't make it?
- Also, are we really in the mood of cutting, or just let things take their course.
- Our allocation is 443 if we assume the bins, over by 8 or 9, 452; jm: not in position to do this.
- We want to avoid what happened at Chabot, we want to be overscheduled, knowing some cancelled, and then FTEF drops to where we actually need to be.
- Laurel Jones said that when we made our cuts Spring 08, still met our target. If keep %, tell faculty will be cancelling sections.
- Or, if we schedule more accurately, then we work on a 'hope to fill' basis.

The philosophy discussion will continue in other meetings.

Sherriff's Academy

Jason said that for the Sherriff's Academy the allocation was 450 but he changed it to 400, as District might approve of 400 better. In addition, he put PE at 600 (was at 590 last year). Jason mentioned several other possible changes.

Jason handed out Handout #B: and discussion was held.

- We will have to cut numbers out of discipline plans in the future, and will discuss this at a later meeting.
- Laurel Jones asked why our numbers were over what we were allocated; and Jason answered that we didn't know what LPC's allocation was until this Monday, Nov 3.
- There was further discussion of other possibilities for 'removals' or cuts.
- Kevin Ankoviak believed that 08-09 was planned to the 'stability' year; and if so, not to waste 4 FTEF this year, and but to make this year as the 'base'.

Flag List/ "What If" List

As a follow-up from the last meeting Jason showed a chart of courses "What If" for tracking as possible areas of concern. This list is not a formal list, not for distribution, but just for committee review so members can track courses that may need to be adjusted or 'cut' later. The list tracks new total FTEF for quick reference. This is like a "What If" document and not for distribution. Jason asked if the committee wanted to use the "What If" list as some adjustments may/will need to be made at a later date. There are no summer classes on the "What If"/Flag List now. The committee agreed to try out this list during this meeting.

Discussion of Spring 2009 FTEF

Laurel Jones mentioned that there may possibly be a 3.4 – 4.09 additional FTEF available and discussion ensued regarding using this in Summer 2009, or splitting between Spring and Summer. All must be used by census by June 20, 2009 however. In addition, in light of this the ‘rollback’ may be tight. Also leftovers could be put into Spring or summer.

6. Review MSEPS Discipline Plans

Jason referred to the Handouts to get a feel for the over-all information; these are not for voting at this time, just as review. Commentary by Neal Ely except where noted.

- **Administration of Justice** - Jason explained that all 3 academies may lose money. Neal said that each academy uses 3.5 FTEF. The difficulty this year may be a function of this year’s budget cuts which reduces the municipalities’ ability to hire people. He does not think we should cut too far back because we will have to ramp us again quickly, and the program is great for public relations.

Numbers: Jason said that no additional in Fall 09, .4 in Spring 08. Neal Ely continued that in Fall they are continuing 8 sections as the previous year. Requested growth in Spring 09 is to add 2 classes. Remember when comparing to 2008, had to cut courses; so comparison is from 2007. Therefore the request is up to 8 classes, with additions in Ethics, and Child Abuse courses). Decision: keep these as-is, put none on the “What If” page.

Laurel Jones brought up an issue for follow-up – We have asked for, and have not received, an audit of payments for the AJ program, to see if the college is getting compensated accurately for this program. She believes we need to have an accounting of this program, and doesn’t think an audit was ever received, nor was reimbursements received yet. This needs to be investigated.

- **Astronomy** – is not changing anything; has had excellent productivity, and can go into the large lecture hall if needed.
- **Biology** – This was a combined discipline view, because of the complexities of cross-scheduling in the division. Fall 09 add 1 section Biology 50, over Fall 08. This will be topping out all the available lab space. There is a demand for 2nd section. Laurel Jones said that 1 Biology 10 section is low, but Lab/ doubles/ lost students as it went. 2 sections taught together but labs separate.

Laurel Jones asked if it was needed to remove the 1 low Biology 10 section to use the lab for anything else. Neal felt that we should keep this section as it is the only Biology course for non-majors. Decision: do not put on the “What If” list.

Spring 09 Biology: add Biology 50, and 1 section of Anatomy because of the increased demand for the new Surgical Technician Program. We will consider student applications to the Surgery Tech program for Fall if they are enrolled in Anatomy in Spring.

Jason said these do not have bad productivity.

Laurel Jones brought up the question that: by not looking at things that don't change, we assume are alright – is that true? Jason said we can always put things on “What If” page and review later. Decision: none to the “What If” page.

- **Ecology** – Laurel asked for more detail and Jason will provide more for her review.
- **Chemistry** - Only one addition in summer; no changes in 09-10, over 08-09, and not adding anything. Generally these classes do very well.
- **EMS** – There is 1 deletion for summer: 08 to 09 compared. They are not doing Allied Health Summer Academy, replaced by EMS 61. Fall is static. Spring 09: add 1 section of Health 61, a First Responder Class, this replaces a diff class, for a fraction of an FTEF saved.
- **Engineering** – Adding a Fall 09 stand-alone class on How To Use Autocad, a new course to attract drafter design tech types of people. Since design tech program is inactive, they are building a new class from scratch able to add items to a new class to enhance Autocad. This has been asked for quite a bit and will be marketed to engineers and draftspersons: able to build in other sectors as well. Discussion and review of numbers held. Also Spring 10, Autocad XX offered again, and adopt MATLAB class. Could flag an Eng XX, one section; and leave one section of Eng XX. Some Engineering schools require stand alone MatLab classes. Decision: put one section of Eng XX in Spring 09, and one MatLab Spring 09 on the “What If” list.
- **Fire Service Technology** - is static 08-09 to 09-10. Cut classes in 08 and they took the hit. Now replacing into Spring 09, professional officers post-employment sequence of classes. Did marketing for these courses, building back enrollments. Putting back into regular sequence of classes.

Discussion: Greg asked: BOTH full? 30 in first fast track, if capacity is 40, why have 2? Because of their odd schedules, offered on 4 Mondays, 4 Tuesdays other section, gives them flex for the work schedules, if miss Monday class, can go to Tuesday class; miss Tuesday go to Monday class. All employed at fire depts.

If short at 30, Laurel Jones suggested to take 1 set onto “What If” list; pre-supposes that we will always hover below 40. Fire Service Tech. is very efficient WSCH generating program. Put on “What If” list, 1 section of A and 1 section of B. If flag A&B in Fall, should do in Spring too because it's sequential.

- **Geography**: adding 2 Fall 1 Spring. Fall DE lecture, and geog lab. Spring: same. Very solid and growing discipline. Congrats to Tom Orf for marked difference in productivity.
- **Geology**: Static w/ FTEF comparing 08-09 to 09-10. Few substitutions. Addition of Geol 1, for 08; but Geol 12 came out. Decision: none to the “What If” page.
- **General Studies (GNST)**: no dean has reviewed yet. Jeff Baker: believes this is under Pam and Student Government; and honors, all under Student Services – Jeff Baker will take on. Academic classes taught by Cynthia Ross and Candace Klaschus. Jason will add 10 students in to Honors section for Fall 09 and Spring 10. Need weekly student hours -- **Nicole will let Jason know what hour base is for 1 honors students.**

- **Horticulture**– unchanged from this year to next year. 3 sections offered. Discussion: have received complaints from students when unable to make meaningful progress in a timely manner to get degrees or certificates. There is a group of people who want to take courses, hard to build momentum if only 2 sections per semester. Starting to add: offering 3rd section in Spring. Neal advises not to put on “What If” list; or it will impact growth of program.

Neal Ely said they will begin to market these to landscapers and nurseries for their staff to update their certificates. There will be an almost new course, relevant to new practices. They will advertise to the community and the Advisory Board which is a good marketing source. Jason said that 3 courses are good; there was a discussion of the WSCH, which could be good in long run.

- **Mathematics** – Jason presented: Fall 09 adding Math 55A and B, Intermediate Algebra, huge demand from students. Adding 65A, Elementary Algebra. Adding section of 5 unit state class DE and a face to face. State classes fill up, and algebra fills up.

Neal: Access, don’t offer very much, A’s and B’s, need to do more than 1 section each term.

Jason Morris: A and B sections of math faculty feelings explained by Jason. Class goes too fast, all student comments say this. 55 A and B; it’s an AA degree requirement.

Offer an algebra refresher course in self paced, in work s to write curriculum for; students take self paced before they take the placement.

Dale Boercker changed math for automotive students, working on curriculum.

Math w/ poor productivity put on the watch list. Jason and Neal MWF courses put on watch list. Students tend to want to come only 2 days a week. Do the A’s and B’s have better success rates than regular? (Amber). She will do analysis of this and report back.

Laurel Jones said we should think about putting some on watch list. One Math X – done. Jason Morris can decide in his wisdom (1 stat class) – Fall.

Jason Morris: put on watch list. From Spring: Math 55 on watch list, 1 section 65 to watch list; Math X’s: put on watch list: MWF Math X.

- **Occupational Safety and Health**: 1 sect Fall and 1 sect spring: is normal.
- **Physics**: added DE 10 lab, but no net change over 09.
- **VWT**: no diff in FTEF, w/ removals and repl all same.
- **Zoology**: no change. All ok.

Program Review Reminder: Laurel Jones reminded the committee that in looking at the growth of programs, continue getting stronger in putting initiatives and improvements in the Program Review Goals, and seek funds through Program Review funding. These will be reviewed every two years to assess how these programs worked, to give a quantifiable picture of the success.

7. Student Services Discipline Plans

Jeff Baker presented the Student Services Discipline Plans.

- **Psych/Counseling:** Fall 09 add PSYC 3 which was overenrolled in Fall 08. PSCN 10 has a need for an online section, was over-enrolled this Fall, by 36. Added 700 students this year, and need to serve these students in counseling function. More counseling means more classroom success.

Study Skills: PSCN 8 is being added for the Associates degree.

PSCN 100 is the College Foundation Semester; it is a placeholder for first year experience program, and supports our Learning Community, and is part of our basic skills emphasis.

Spring 10: any for the “What If” list? No.

Expo classes are large – up to 400 enrolled, as a conservative numbers.

Decision: Put on “What If” list: PSCN 8, the third section of PSCN 10 also. Pretty healthy productivity wise, future productivity is listed lower, but being conservative in order to hit the 525 mark or higher.

Neal Ely asked why are classes enrolled with different caps, such as 35, 30, 45? Because some counselors do not want higher numbers in the class for teaching purposes, dynamics, and the ability to serve the students. Jeff asks the counselors to add sections, so can keep classes small.

- **Learning Skills** - Tutoring no changes. Learning Skills is seeking 4 additional sections in Fall and Spring. Productivity is down to 217. The department does loose money, and costs more FTES than FTEF. These negative-running programs however need to be reviewed in light of improved retention and when this is factored in analysis could look improved.

Decision: Jeff Baker said that these could be put on the “What If” list: 118, 119 (1 section), and 118.

8. Good of The Order

The next meeting was set for Friday, November 14th, 11:30 pm. - 1:30 pm. Nicole Huber will check on the room availability and let Jason Morris know.

- 9. **Adjournment** – The meeting was adjourned at 2:30 p.m.

Respectfully submitted,

Sharon Gach
Administrative Assistant