Enrollment Management Committee
Minutes
March 15, 2012

New Enrollment Management Committee Charge: EMC oversees enrollment to achieve and maintain target level, FTES. The Committee will do this by tracking students’ characteristics and outcomes and by reviewing the development of the various recruitment programs.

Present: Betsy Regalado, Barry Sloan, Steve Aggers, Michael Long-Coffee, Celena Alcala, Mister Searcy, Christian Craig, Michael Goltermann, Angel Viramontes, Rebecca Tillberg, Glenn Schenk, Ken Lin, Judith Ann-Friedman, Ken Takeda, Robert Sprague

Meeting called to order at 10:07am.

Friedman Introduced Christina Craig, one of two interns, (Aleita Lilly, not present) from Dental Hygiene working on campus under a special master’s program at community colleges.

1) Approved January 2012 meeting notes
   • Motion by Friedman, second by Long-Coffee, approved with necessary corrections.

2) Publicity Update – Michelle Long-Coffee (handout: PR/Advertising Remarks)
   • Open House – May 19 – community on campus to look at transformation, make friends, full classroom access, raise awareness in the community of the look and feel of the campus. College fair will showcase all of the programs we offer (certificates, majors and transfer). The day will include a ribbon cutting ceremony for the new buildings (GC and SS) with invited elected officials and community leaders. The attendees will proceeds to the celebrating excellence event, together with workshops for programs, such as: SIT, paralegal, aviation. High school student will participate and athletics will offer a free kids (both sexes) soccer clinic; volleyball and soccer clinic for girls, a planning committee is in place to organize a college fair.

   • Earth Fest Concert – September 15 – President seeking an avenue for the community to become involvement with campus life. We currently have a seven year plan backed by green works with the city and there is interest to create more green space in south Los Angeles. The program started as watts earth day and has moved west each year. The artists involved don’t appeal to south Los Angeles as much as West and the group has been offered more demographics on the Westside. The event will host several small jazz fest similar to the playboy jazz smooth jazz, reggae and rock; two large sponsors are being sought. The Westfield audience is large and Nabil will be working with them to bridge the gap, we will provide a price on space, tents, chairs and tables, but nothing more.

   • Google tracking – website tracking- West Week is in the top fifty pages of Google track. Over half of the usage is mobile sites as a result of a 30 day slice. We have to be more conscious of those webpages being computer friendly by rotating pages to fill in blank spaces. We must look at the age, how many visit and where they are going. Financial Aid has heavy traffic vs. unique academic programs with 400 to 450; allied health and paralegal high traffic. This data will help direct where to put more attention and prioritize. It is clear we will not have a summer this
year, but Summer 2013 is up in the air. Nabil has not confirmed yet. We can predict when based on tracking FTES, 3/23/12 is the deadline date.

- **Old Business – Metro Link Update – 7th or Metro Station to Venice/Robertson, which includes stops at Exposition/Crenshaw; Exposition/Crenshaw/Labra/LaClengea/Jefferson, students can take line #4. We are not sure when the opening will occur but it will not be in summer as rumored. Fall Schedules will go to print late next week, pages needed from Student Services area, April 9 schedules on campus. West summer session is in question for advertisement, it will be president driven per campus. We will list the summer schedules for East and the other campuses offering summer. “LACCD summer dates will be advertised”, wording will be sent to the Vice President’s for approval.

3) Baseline Research (Rebecca Tillberg)

a. **Current year FTES target** – (handout: Summary Enrollment, Section; 2011-12 First Period Projections; FTES & Section Count Comparisons; preliminary Census Credit Comparison) - Funding target for the year is 6,764. Projected to come in over our funded target, with 12% projected for summer 2012. Changes as of June summer is over base and no funds expended. This is first period projection going back to fall and estimated spring. Biggest part is the WSCH, not sure when first census run for FTES report not run yet. Preliminary census headcount for WEST down 9% we are still on track. Summary Enrollment, Section and Paid class count 9% paid class which is on target, we are looking good. The accreditation team asked how we were balancing progression and basic skills classes under FTES. Vocational is increasing and the degree applicable is decreasing a bit. It’s only 3% each way but it is consistent year to year and that may indicate that we are meeting the students’ needs. Question: Barry Sloan – what are the repercussions for campus that are well above FTES? East is spending their reserves and sucting up all the students. We may get money under the base, not sure why we are on target, are we managed better? Lastly, the FTES and section count comparison – red line funded FTES in 08/09 and we reduced the gap to a minimal amount. We built in a distance education contingency. The average class size has grown over the years and now we are facing reducing class size.

b. **Old business** - Regalado and Duke worked and all Positive attendance has been resolved; Barry also resolved the issue in his area. Tillberg stated enhanced non-credit is outstanding.

4) **Overview of 2012-13 Budget Plan and FTES Reduction Calculation (handouts) - Ken Takeda**

- **West total FTES 6,661.** The cut to be implemented based on 4% workload reduction 6,290; 1.52% plus 5.56% is the total. Load the worst case budget which is on the right. If they pass the best case is 1.52% cut, if not then the deeper cut to the right. The state budget is worse than anticipated. The two scenarios are at issue now. Standard three team member didn’t see any revenue changes until after 4/17 and may provide some relief; $800,000 or 900,000 for community colleges. Operative number is 6,290 for our FTES load reduction. 6,887 is the projected total FTES which drives instructional costs. The target workload is 6,661 (funded by the state). We are at 1.8% of our funded base, 2% is excellent and if we finish the year here, we are looking at 6,794 target. The last column is what we are loading into our budget, and
planning preliminary budget to shot for 6,416. Tillberg - The difference is more than 245. Total reduction of 84 sections, cutting from teaching hourly budget. The position of the district office is reflected if tax measures passes we must be ready to hit the 6,661, plan for 6,290 but in November we must hit 6,661. We could stick a winter session in or inflate spring and maybe a summer 1 to hit 6,661; summer 1 would be a swing semester. Budget reduction options target 6,290 but FTES is 6,661, how do we plan for worse and prepare for best until November election. How to absorb the additional FTES or plan summer 1 for 2013 FTES? 2013 summer is the unknown. Margin above 2% District Office ask for margin above 4% in case we lose a lot of students. We are shooting 2% right now, so we Report on Excerpts from the Current 2011-2012. Bob stated that 40% of classes have been cut from the program; we are eliminating summer and winter, not offering classes with enrollment history fewer than 15, reduce the number of electives, aviation full time program eliminated, dental hygiene reduced to cohorts off campus. FACE program has been terminated, Angels has 9 outreach programs, which is a reduction. The average class size has increase, there is a slight reduction in FTES due to the average class size increase, and we don’t want to inflate too much.

5) Discussion on FTES allocation for 2012-2013 - Bob Sprague
- Report on Excerpts from the Current 2011-2012 (handout) - 40% of classes have been cut from the program, summer and winter have been eliminated, not offering classes with enrollment history fewer than 15, reduce the number of electives, eliminate aviation full time program, Dental Hygiene reduced to cohorts off campus, FACE program eliminated, Jumpstart reduced to 9 sections, reduction in FTES due to the average class size increase. Currently looking at program restoration to get money to build new programs and services, together with money to train instructors and the merging of new technology and multimedia.

Schedule production and galley process – The dean and the chair work on the why and how things are planned in each division. Math and behavioral social science departments are working together to be more effective in course compatibility and reducing duplication of course offerings. They will look at day and evening, adjunct and full time, to build their loads and then do the mapping to see if students are able to complete those programs. Everything will be signed by the dean and the chair on the approval of loads and movement which will be on a case by case basis and full consideration to the student. For a more complete handle on the rules and details much is covered under the AFT faculty contract. The process has improved faculty engagement and informed them of the process and they understand it better. The operation of the college is changing as a result.

Academic size was not planned for the 1.52%, but other colleges are preparing for a cut larger than 1.52% but less than 7%. The spring is at serious risk of a deeper cut if we hold back in the fall. The fall schedule is in production but 15 to 17 courses have been cut, we are moving forward with the fall 2012 schedule. Angel can deliver the schedules to the high schools without charge. City College eliminated paper schedule which is a direction we need to look at; maybe we should offer smart phones at a discount with our apps. As we plan, we are plugging
into prior semesters and late start, we can take a set of online courses and add second 8 week classes if and there is a strong interest in summer. Growth options are being considered as well.

6) Change of no penalty drop date – Betsy Regalado (handed out-Chancellor’s Directive No 148 dated 2/9/12) there has been no change in the language since it was discussed at the Jan meeting. No apportionment for credit courses where students drop after the census date but before receiving a withdrawal. Effective Summer 2012, notified via DEC with a warning when student is flagged (red).

7) Old Business - Operations committee vs. shared governance – discussion whether committee reports to the President, under Dr. Joyce EMC was shared governance, however, we are not following the shared governance process. Since AFT is not present move to next month’s agenda. Sprague – recommends a task force or work group to review how we serve students in person and on line. The groups would experience what a student goes through and talk once a year talk about it. Then develop phone numbers, office hours, library, department chairs, parking, sheriffs, etc. How many times does the student have to come to the campus before enrolling in a class? What is the message we are sending when a student needs to come on campus two or three times? What messages are we sending to the student, no food, no smoking, no trash on floor? Don’t we want to say Welcome also? We are not advertising to the student about Clubs, transfer, etc.

A Vice President and former athletic coach – designed project MATHIS which is student focused. Bob wants West to consider membership and agenda for such a plan or concept.

End 11:34