

Enrollment Strategies Committee

3:00pm March 27, 2012

1. Welcome
2. Why did we change our plan from last meeting (mid-range summer swing plan)
 - a. District Strategic Planning and Budget Council
 - i. Reviewed budget shortfall
 - ii. Decided we could only aim for worst case scenario
 1. New FTES target for Grossmont 11002
 2. New projected Grossmont FTES for 2011-12 is 12469
 - b. Grossmont must recalculate worst case for 2012-13 based on new numbers
 - c. Grossmont must reduce 90.836 FTEF (up from the 85.43 given last meeting)
 - d. This is an FTEF reduction of 11.76%, or approximately 450 sections over the year
3. New calculation for worst case scenarios using the average of FTES/FTEF for the Fall 2011 and Spring 2012 semester is 16.15 FTES per FTEF.
4. 2012-13 worst case scenario split evenly across divisions
 - a. Change from evenly split Fall/Spring to 51% Fall and 49% Spring to keep our fall semester slightly bigger than spring, that is the difference we currently have in our 2011-12 schedule.
 - b. Fall allocations by department will come from the deans.
5. Spring 2013 planning
 - a. Suggestions for distribution of the 3.347 FTEF shortfall
 - i. Evenly across divisions (less than .5% over the college for the year)
 - ii. Other ideas
 - b. Two scenarios
 - i. best case (with ballot measure passing)
 - ii. worst case
 - c. We will turn in Spring line sheets for worst case, and each department chair/coordinator will provide their dean with the list of classes to add back in to meet best case.
6. Announcements

2012-2013 goal for worst case senario (in progress)

	worst case	summer 2012 FTEF	remaining FTEF	Fall 2012 FTEF 51%	Spring 2013 FTEF 49%
ALC	164.040	0.000	164.040	85.160	80.380
CTE/Workforce	91.923	0.712	91.211	46.518	44.694
Allied Health&Nursing	60.382	1.382	59.000	30.090	28.910
Counseling& StuDev	4.095	0.000	4.095	2.088	2.007
ESBS	193.500	0.400	193.100	98.481	94.619
LRC	0.118	0.000	0.118	0.060	0.058
MNSESW	167.304	2.045	165.259	84.282	80.977
College total	681.362	4.539	676.823	346.680	331.643

FTES at 16.15 per FTEF	11028.223	73.305		5598.878	5356.039
College FTES goal	11002.000				
difference	26.223				

Actual scheduling scenario

	worst case	summer 2012 FTEF	remaining FTEF	Fall 2012 FTEF 51%	Spring 2013 FTEF 49%
ALC	164.040	0.000	164.040	85.160	80.380
CTE/Workforce	91.923	0.712	91.211	46.518	44.694
Allied Health&Nursing	63.780	1.382	62.398	30.040	27.358
Counseling& StuDev	4.095	0.000	4.095	2.088	2.007
ESBS	193.500	0.400	193.100	98.481	94.619
LRC	0.067	0.000	0.067	0.067	0.000
MNSESW	167.304	2.045	165.259	84.282	80.977
College total	684.709	4.539	680.170	346.636	335.033

amount needed to change for worst case	-3.347	0.000	-3.347	0.043	-3.390
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