

**Grossmont College
Enrollment Strategies Committee
Meeting Summary**

**March 26, 2012
1:00-2:30 p.m.**

Griffin Gate – 180-C

Present: Barbara Blanchard, Janet Castanos, Carrie Clay, Danielle Camacho, Sheridan DeWolf, Diane Glow, Sue Gonda, Sue Jensen, Brian Keliher, Beth Kelley, Shirley Pereira, Marsha Raybourn, Mike Reese, Bonnie Schmiege, Malia Serrano, Susan Working, Debbie Yaddow

Absent: Sheridan DeWolf, Rick Griffin, Oralee Holder, Gwenyth Mapes, Roger Welt

Recorder: Linda Daley

1) Welcome

Barbara welcomed everyone to the meeting and introduced Malia Serrano, who attended on behalf of Gwenyth Mapes and Sue Jensen, who attended on behalf of Oralee Holder.

2) Why did we change our plan from last meeting (mid-range summer swing plan)

a) District Strategic Planning and Budget Council

Barb shared that the Districtwide Strategic Planning and Budget Council met on March 12th where it was announced that after a review of the budget shortfall it was decided we could only plan for the worst case scenario.

(1) The new FTES target for Grossmont is 11,002

(2) The new projected Grossmont FTES for 2011-12 is 12,469

b) Grossmont must recalculate worst case for 2012-13 based on the 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) The 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. This was calculated on the average of fall and spring from this year.

4) 2012-13 worst case scenario split evenly across divisions

Barb provided a handout with the worst case scenario evenly split between the divisions with 51% from the fall schedule and 49% from spring. She said she would like to keep our fall semester slightly bigger than spring, that is the difference we currently have in our 2011-2012 schedule.

The handout included the actual scheduling scenario, and Barb explained that the FTEF for Allied Health & Nursing had a slight increase because there is an EKG class that must be offered. She said the LRC division has one class they offer and they will be offering the class during the fall semester only.

a) She said the fall allocations by department will come from the deans.

5) Spring 2012 planning

a) Barb asked for suggestions for distribution of the 3.347 FTEF shortfall. It was decided that it will be distributed proportionately across the divisions with the exception of Allied Health & Nursing.

b) Barb said we will continue to plan on two scenarios for spring:

i) Best case (with ballot measure passing) or,

ii) Worst case

c) She asked that the spring line sheets be turned in with the worst case scenario, and that each department chair/coordinator provide their dean with a plan of classes that could be added back if the budget situation improves.

6) Announcements

There were no announcements.

The meeting adjourned at 3:09pm.