

**Grossmont College
Enrollment Strategies Committee
Meeting Summary**

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

Griffin Gate – 180-C

Present: Steve Baker, Barbara Blanchard, Janet Castanos, Carrie Clay, Danielle Camacho, Diane Glow, Sue Gonda, Brian Keliher, Beth Kelley, Gwentyth Mapes, Marsha Raybourn, Mike Reese, Bonnie Schmiege, Susan Working, Debbie Yaddow

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

Recorder: Linda Daley

1. Priority Registration

Barbara said that there are some slight differences in priority registration between the fall and summer semesters. Summer is focused on a completion agenda, so new students are at the bottom of the list. In the fall new students who have fully matriculated move up to the third position. Bonnie shared that the task force is working on providing those students who are almost ready to graduate with 70 units or more, the ability to petition for a higher registration priority.

2. Definitions & Planning Issues

A handout was distributed that provided definitions of terms and a list of issues with planning for Fall, 2012. Barbara explained that one student attending classes for 15 hours a week for 1 complete academic year generates 1 FTES (Full Time Equivalent Student).

She went on to explain the definitions of Load Equivalency Decimal (LED), Full Time Equivalent Faculty (FTEF) (which is also known as LED), and FTES per FTEF, which is the ratio of full-time equivalent students to full-time equivalent instructors.

Barbara said that not knowing the result of the tax ballot measure until mid-November has created issues in planning for both Fall, 2012 and Spring, 2013. This will also cause the FTES target to be adjusted over the next year. She said the best case is a 5.93% reduction and the worst case is an 11.06% reduction in sections.

Due to accreditation requirements some of the health professions programs cannot make an 11% reduction, which will result in other divisions having to make up the difference.

Debbie said that Disabilities Service Management will be put on hold for one year. The division is also considering placing the EKG program on hold for a year as well. Anesthesia Technology will remain on hold.

3. FTEF Comparison by Department from 2008-Present

The next handout was a three page comparison of the total FTEF by disciplines and divisions over the past three years. The total of percentage changes over the past three years were: -25.26% for Arts, Languages & Communication, -19.86% for Career & Technical Ed/Workforce Development, -18.19% for Career Tech Education, -24.12% for Counseling & Student Development, -21.92 for Humanities, Social & Behavioral Sciences, -60% for Learning Resources, -26.26% for Mathematics, Natural Sciences and Exercise Science/Wellness and -24.21% for Nursing for a total of -23.55% for the college. -10.98% was the total percentage in the past year for the college.

4. Full Time/Part Time Ratios by Discipline (Fall 2011 & Spring 2012)

These reports showed the Full Time/Part Time faculty ratio for the last semesters. Barbara suggested the group look through the report and see where the departments are in this area. She cautioned that the reports do not reflect reassigned time.

5. Basic Skills/CTE/Transfer Section Count (Fall to Fall and Spring to Spring Comparisons)

The next reports reflected the number of sections in four categories; Basic Skills, Vocational, Transfer and Degree Applicable by division. One report was for Fall 2010 and Fall 2011 and the other was for Spring 2010 and Spring 2011. Each report provided the difference between the two semesters. Barbara said there is some double counting on this report. Sue said that the reports are useful in showing how the reductions have affected the three core missions.

6. FTEF reduction scenarios

The next handout provided the best case, mid-range and worst case scenarios for 2012-2013.

a. November ballot tax package passes for best case

If the November ballot tax package passes, our best scenario would be section reductions of 45.82 based on Fall, 2011 FTEF/FTES ratios.

b. Midrange: Use 300 FTES from summer 2012 to reach best case

Barbara explained that FTEF is reported to the state as an annual calculation based on fall and spring, but summer sessions can go in either direction. Because we were over cap this year, any summer FTES for this year will have to be included in the 2012/2013 year. The FTEF to reduce based on Fall 2011 FTES/FTEF ratios was projected as 64.07 for the mid-range scenario.

- c. 5.56% Workload reduction for worst case

Currently, the worst case scenario is a reduction of 85.43 FTEF for 2012/2013.

7. 2012-13 planning data

The final handout provided the current estimates for planning the 2012-2013 schedule. In the best scenario the annual FTEF was 726.378, in the worst case it was 686.768. The calculations were based on 16.42 FTES per FTEF. The handout also provided a chart with a breakdown of the projected FTEF for each division with the three scenarios. Barbara pointed out that Allied Health & Nursing has a minimum FTEF of 61.13.

Barbara said that the line sheets should go out the first part of next week, saying at the end of the year we need to hit our cap and not be below it. The group discussed the pros and cons of planning under the three scenarios and the challenges presented by the unknown factors, such as the outcome of the tax initiative from the November elections. Barbara said that Cuyamaca was not over cap last year as much as we were; therefore, their reductions this year will not be as drastic as ours.

8. Committee decision on scenario to use for Fall planning

- a. Timeline for line sheets

Barb said that the fall line sheets will be out early next week.

- b. Goal to maintain a balance between fall and spring (equal FTEF allocation for both fall and spring semesters)

Barb said she would prefer to see fall at 51% and summer at 49%, but it is up to the departments how they divide their FTEF. She said, however, that fall offerings should not exceed 51%.

- c. Keep understanding that we will need to adjust spring based on November ballot outcome.

9. Planning scenario

The group decided to schedule the fall semester using the mid-range scenario, a summer swing, and the understanding that there may be additional cuts in the spring semester if we are forced into the worst case scenario. Barbara said she would revise the numbers and provide a table with division goals, subtracting the current summer schedule and indicating equal allocations for fall and spring.

The meeting adjourned at 2:31 PM.