# ENROLLMENT MANAGEMENT TEAM MINUTES FRIDAY, APRIL 8, 2011 12:00 P.M., BOARD ROOM

#### Attendees:

Valerie Rodgers Terry Norris Lianna Zhao Brian McNeece Frank Rapp Ed Wells Michael Heumann **Taylor Ruhl Carol Hegarty** Carol Lee Jan Magno James Patterson Alfredo Cuellar Dave Drury **Bruce Seivertson** Eric Lehtonen

## Recorder:

Linda Amidon

Tina Aguirre

# **Call to Order**

In the absence of Kathy Berry, Vice President for Academic Services, Tina Aguirre, Dean of Health and Public Safety, chaired and called the meeting to order at noon.

## **Discussion Topics**

- committee was notified that today's meeting is intended to be a working meeting to see where we are with the schedule
- committee was presented with curriculum balance goals for 2011-2012 annual schedules: 55% Transfer, 20% Basic Skills, 25% CTE; Dean Aguirre explained that this is the balance that we currently have
- > Dean Aguirre responded to some of the committee's concerns regarding the schedules for next year:
  - Why are we doing what we're doing, i.e., 9% reduction for next year? The State's best case scenario is based on a 10% cut to community colleges. There is still some talk of an "all cuts budget" which would result in a 16% reduction, but we are going to plan for a 9 10% reduction.
  - Why so many revisions to the schedule? When the state budget is determined sometime next summer (and the information from the state is getting worse each day), we will need to act quickly. The multiple schedules, or at least identification of those courses that could be pulled from a schedule early on informs faculty early on of the possibility of which classes are in jeopardy of being pulled if we to go an "all cuts" budget and workload restrictions. This process helps to ensure a balanced schedule going forward, regardless of the reduction. This process also allows us to look at the schedule through everyone's eyes, because currently it appears we're not looking at the schedule equally. We need to look at a schedule that best addresses student need and what is the least painful to the college.
- > Dean Aguirre reported that she received fall schedules and rationale for cuts from divisions; some divisions were able to cut FTES but not necessarily costs; she will send consolidated schedules to counseling for review
- > ensuing discussion included the following comments, observations, suggestions, and recommendations:
  - this exercise is not helpful to counseling; need to see offerings in fall and spring to determine whether a student can complete a program in two years
  - there is a need to reduce FTES, but there is also a need to determine if there's a savings
  - maximize FTES need to serve as many students as possible
  - the college won't save money if enrollment is 10% over quota
  - cut 10% of budget or 10% of FTES they are two different things; cuts must be based on FTES and course offerings; can't base on money; let the Business Office let you know what the cost is
  - 10% cut in FTES will mean something different to different divisions
  - divisions don't know if cuts meet the district's needs; we're working backwards
  - we don't have the target cost, but we do need to come up with schedules
  - just start with 16%, it's easy to add classes
  - start at 0 and build up
  - give divisions direction so we can go back to work on schedule and look at on Thursday

- the purpose of this committee is to develop and apply schedule development guidelines consistently, not to react to situations every year; the committee does not make the ultimate decision; there will never be a balance
- use guiding principles to develop schedules
- direction was provided:
  - department chairs: develop schedules based on 10% cuts
  - deans: consolidate division schedules and to send to Dean Aguirre

# <u>Adjournment</u>

The meeting was adjourned at 1:05 p.m.