

Enrollment Management Committee

Meeting Minutes

Thursday, October 27, 2016; 1:30pm

President's Conference Room

Members present: Fay Dea, Elmida Baghdaserians, Steve Castillo, Tasos Sioukas, Vernon Bridges, Barbara Schneider, Jennifer Borucki, Hao Xie, Matthew Jordan

Agenda was approved.

Minutes from September 22, 2016 were approved.

EMC 2016-17 Goals

The committee discussed its goals for the 2016-17 year. The following three goals were identified:

1. Track the implementation of the Enrollment Plan.
2. Make a recommendation on adding a 2nd Summer Session.
3. Make recommendations on enrollment targets, progress, and growth.

Tasos Sioukas mentioned that we should look at the Enrollment Plan for guidance on goals. Fay Dea said that Goal #1 addresses all elements of the Enrollment Plan. It was agreed that the committee would continue to think about the goals before the next meeting at which they will be discussed again and possibly voted on.

Enrollment Update

The committee reviewed tables provided by the District that compare Fall 2016 Projected FTES to Fall 2015 Actual FTES. LAVC is down 1.2% while offering a similar number of sections as last Fall. This is as a result of the softening enrollment environment. Four District colleges had steeper declines than LAVC, while the other four fared better. Upon seeing the Fall FTES numbers, the District has modified its initial expectation of 3% growth. LAVC is aiming for 2% growth, while the District is aiming to make base. To achieve 2% growth, LAVC has added 32 Winter sections and is in the process of adding sections to the Spring schedule. The goal for Spring additions is 40-50. Summer will likely be increased as well.

2nd Summer Session (Summer vs. Winter Cost Comparison)

At the last meeting, the committee requested information about the cost of offering Summer courses in relation to Winter courses. The committee reviewed salary information for Summer 2016. In Summer, full-time faculty are paid based on a percent of their regular salary. In Winter, full-time faculty are paid based on an hourly rate. This difference makes Summer a more expensive session to run. \$1,301,065 was spent on salaries for Summer 2016. If these sections would have been offered in a Winter session, they would have cost \$1,224,787. In this test scenario, it cost 5.9% more to offer these sections in Summer rather than in Winter. Matthew Jordan pointed out that this information is very good to have, however, as we are in a position where we are looking to grow at a time of softening enrollment, we must expand wherever there is student demand.

The committee reviewed the following cost breakdown for student support services for Summer 2016:

Library Hourly	\$14,927
Student Workers	\$550
ARC Hourly	\$4,014
Instructional Aides	\$2,698
Tutors	\$28,503
Total	\$50,692

A 2nd Summer Session would greatly benefit LAVC because we would start out the academic year with an FTES cushion, making it easier to reach targets. Committee members agreed that it would be wise to be conservative in section offerings for the initial implementation. The committee unanimously voted to recommend a 2nd Summer Session for Summer 2017.

The meeting was adjourned at 2:30pm.