EMC Mission
In support of the college's mission and strategic plan, the Enrollment Management Committee analyzes trends and uses data to recommend strategies to optimize enrollment.

1. Call Meeting to Order
2. Discussion Items
   2.1 Early Alert Process/Software
   2.2 SSSP Update
   2.3 Student Success Summit Update
3. Reports
4. Future Agenda items
5. Announcements: Next meeting Monday, March 2, 2015

Adjournment

CCC Confer Participant Details
Toll free number: 1-888-886-3951   Participant passcode: 167460
Notes

1. Call Meeting to Order: Present: Keith Snow-Flamer, Lee Lindsey, Joe Hash, Sheila Hall, Marla Gleave, Danny Walker, Harry Pyke, Rianne Conner, Lynn Thiesen, Mike Dennis, Angelina Hill, Crislyn-support

2. Discussion Items:
   2.1 Enrollment Trends:
   • Presented to the Board of Trustees at the January 13 board meeting: most northern California community colleges experienced peak enrollments in 2009-10, and have experienced declining enrollments since then through 2013-14, with the exception of several colleges now on the rise again.
   • Of the northern California community colleges with less than 6000 FTES overall, three had increased enrollments from 2012-13 to 2013-14, three continued to decline, including CR, and one remained stable.
   • A comparison of all community colleges statewide indicated the smaller ones as having the greatest decline in FTES. Looking at various indicators, data showed schools with the largest declines also had serious accreditation sanctions.
   • Comparing CR fall enrollments over the last three years (2012, 2013, 2014) shows CR continuing to decline in total FTES, but FTES per calculated section remains fairly consistent and fill rates have actually increased over 2012-13 and 2013-14.
   • Total noncredit FTES have increased and more than doubled since last year.

2.2 2014-15 FTES and Budget Balance (Lee Lindsey):
   • Overview of the governor’s budget: there is growth money for larger districts in the form of a 1.58% increase; however, CR needs 1.6% to 2% increase to cover most of our general cost increases. This fiscal year CR received only .85%.
   • The governor is proposing a base budget increase, primarily to help cover pensions based on an estimated cost-increase of employers’ pension expenses.
   • There is a proposed increase in categorical funding, which will free up general funds for other services. The SSSP and Equity funding has allowed us to move two counselors out of general funds, freeing up some discretionary funds.
   • No bonds are being proposed; bond debt is the fastest growing part of the state budget deficit; however, $99 million is proposed in capital budget for community colleges. The governor is going back to unused bond funds, and will apply those funds to seven projects. CR should receive approximately one third of those funds, allowing us to bring facilities up to code.
   • Reminder, January is only the proposed budget. Numbers are finalized in May, and a final budget set by June 30. Historically, the governor’s final budget remains close to the proposed budget.

3. Reports

4. Future Agenda items

5. Announcements: Next meeting Monday, February 2, 2015

Adjournment

2. Discussion Items

2.1 Enrollment Trends:
- The attached chart shows statewide enrollment trends, and CR district-wide and location trends. In 2009-10, CR paralleled the statewide downward trend. Since then state community college FTES have increased while CR enrollments continued to decrease. Possible cause for continued decrease could be due to Show Cause. Suggested this trend is leveling off and will reverse.
- Noncredit is increasing FTES in all areas. Online enrollments are expected to increase FTES and telepresence instruction should help with retention, if not FTES directly.

2.2 Draft 2015-17 Enrollment Targets for BPC Consideration:
- Draft targets are sent to the BPC in December. Attached is an enrollment targets draft. Non-credit FTES are not included. FTES target is the important number for the BPC, but TLUs and faculty costs are important.
- Following discussion, the committee agreed to keep the target set at 2.69 FTES/section (the same as this year) with zero growth for the next two years. Keith will submit to the BPC Chairs that this is the consensus of the EMC.

2.3 Link between BSC and SSSP Committees for Enrollment Planning (added to agenda):
- IEC will be completing the annual plan in early spring. EMC and IEC plans need to be laid out as objectives for the next two years. Basic Skills and SSSP committees are to submit to EMC action planning items that link with each other and EMC.
  - Discussion and agreement to choose a few overlapping items from the various plans.
  - Discussion and agreement that the EMC look at assumptions that are in place and see if they change how we schedule and/or cancel courses; and/or have EMC look at trends district-wide while Dean’s look at it operationally.

General Discussion:
- Reminder, with the ADTs in place, sections will likely be scheduled that are less than optimal.
- There have been prior discussions that CR has too many degrees. A future planning item for the EMC is to recommend a discussion of degrees to a larger constituency group, based on known data.

3. Reports:
- N/A

4. Future Agenda items:
- Noncredit program review: (next year non-credit will be linked to various departments, with Julia Peterson overseeing all non-credit not linked to credit programs.

Announcements:
- Next steps: Keith will discuss at Dean’s Council about Macro planning items which need to be included in the enrollment management plan, beyond Basic Skills and SSSP.

Adjourned