DATE: Thursday, September 20, 2012

FROM: Dan Walden, Ph.D.

TO: EMT Committee Members

RE: Recap of EMT Meeting

The purpose of today’s EMT meeting is to focus on the following agenda items:

1. Review minutes from last meeting
2. Review of requested data
3. Decide on approach to Plan A and B for best/worst case scenario
4. Develop a timeline for schedule completion for the remainder of the academic year (Winter, Spring, Summer 1).
5. Discuss suggested parameters for efficiency in schedule preparation to forward to department chairs
6. Other items

I. Review of Minutes – 9-6-2012 EMT Meeting
   • (no notes for this item)

II. Review of Data
   • Provided data on Credit PA, Noncredit enhances and regular, and Credit actual sections for summer and fall 2012, their average FTES per section, and total FTES projection. This data was used to develop various scenarios for Spring and Summer 2013.
   • Need to balance both expenses and revenues
   • Need to consider maintaining classes (low-enrolled) where students are on track to graduate and receive degrees and/or receive certificates.

III. Approach to Plan A and B for Best/Worst Case Scenarios

A total of 13,019 FTES are projected for the remainder of the academic year, of which 11,548 FTES are allocated to Credit and 1,472 FTES are allocated to Noncredit. The best / worst cases scenarios are based on the results of Proposition 30 on November 6, 2012 in which Plan A is “worst case” should the initiative not pass, and Plan B is “best case” should the initiative passes. Hourly budget of $9M cannot increase and must be maintained with either plan. Additionally, the average class size for the following sections is based on a 3-unit class.

   • Plan A – Worst Case: Spring 2013 will be capped at 1,250 sections (which results in a reduction of 260 sections), using an average class size of 35 students to augment the average class size in Fall 2012 of 29 (after exclusions). Before exclusions were submitted for Fall 2012, the average class size was 31 enrollments.
• **Plan B – Best Case:** Spring 2013 will remain the same as above with consideration of 150 sections to be offered in Summer I.

**Note:** Should Proposition 30 pass, LACC will need higher FTES numbers for 2013-2014. Therefore, the 150 section projection for Summer I can be reduced.

**IV. PLAN A AND B SCHEDULE DEVELOPMENT TIMELINE**

The schedule for Plan A or B needs to be entered into DEC no later than Tuesday, November 6, 2012. The priority is to schedule for Plan A or B using the following timeline and calendar of events to meet the November 6 deadline:

**V. DISCUSS PARAMETERS FOR DEPARTMENT CHAIRS TO USE TO COMPLETE 2013 SCHEDULES**

One recommendation is to propose the following parameters for chairs to use to develop efficient and cost-effective 2013 schedules:

- Review list of current offerings
- # of students enrolled
- # of sections for class
- How does the proposed classes align with students obtaining a certificate or degree based on those outlined in catalog
- What is the reason for enrollment limit in DEC
Additionally, use the following list of considerations as additional parameters for scheduling:

- Low-enrolled non-program classes
- Cluster high-demand classes
- Eliminate stand-alone classes
- Stagger offerings for advanced programs

VI. **Other: Next EMT Meeting Outcomes**
- List of Priorities for Summer I
- Brainstorm about additional options for meeting FTES goals
- Continue discussion about whether to schedule a Winter and Spring 2013 or Spring and Summer I 2013
- Continue discussion on balancing between expenses (hourly instructional cost) and revenues (FTES projections)