DATE: Thursday, September 06, 2012

FROM: Dan Walden, Ph.D.

TO: EMT Committee Members

RE: Recap of EMT Meeting

Today’s meeting focused on the development of tools for strategic enrollment management processes to ensure that LACC can meet its expected 2012-2013 FTES and Instructional Cost goals, using worst and/or best case scenarios with the passage or non-passage of Prop 30, while maintaining the integrity of our programs.

**CHALLENGES OF FTES PROJECTION**

- Average class size (32 but can increase to 34 contractually)
- Hourly instructional cost is considerably high compare to FTES

**PRIORITY PROGRAMMING**

- Basic Skills
- Career Technical Education
- Transfer

**CONSIDERATIONS FOR DEVELOPING TIMELINE & APPROACH TO SCHEDULING 2013 SPRING AND SUMMER I**

- Maintain program integrity
- Ensure students are graduating at the soonest possible time
- Meet FTES target on the positive side, can risk some EMT unfunded FTES, but need to come in over target
  - **Consideration:** across board cuts are the easiest to accomplish but are most harmful and can eliminate programs that are fledging and on the brink of collapse
IMPLICATIONS OF PROPOSITION 30

Worse-Case Scenario: **11,548 Credit FTES** (No Pass)  
Best-Case Scenario: **12,228 Credit FTES** (Pass)

Revenue: **$52,739,716**  
Revenue: **$55,845,276**

\[
\text{Difference} = (\text{FTES}) \times 680 \times 4,567 \text{ (Apportionment Rate)} = 2,015,126 \text{ (Revenue)}
\]

Either hit either FTES target in order to maintain LACC as a middle size college (need clarification on the criteria for “middle size college). To meet goal for certain, must deliver a 2013 Summer I.

- **2012-2013 FTES Revenue**
  - Sections: 2887 for 2012-2013 academic year (1,443.5 in fall; 1,443.5 in spring/summer)
  - Develop a spring 2013 schedule based on worse-case scenario and if Prop 30 passes, plan for additional 680 FTES in Summer I
  - To generate 4 FTES, use this formula: \( \frac{4}{.132} = 30.3 \) students based on 3-unit class (range between .123 - .132 for average 3-unit class)
  - Consideration: develop spring schedule based on core programs for worse-case scenario and deliver general education programs if need to transition to best-case scenario to capture additional 680 FTES (difference between best/worse-case)

- **2012-2013 Instructional Expense**
  - Must pay attention to hourly (0811)
  - Hourly was $10.8M in 2011-2012
  - 2012-2013 hourly goal is $9M

DISCUSSION AT DBC

- Why is District Down?
  - LACC is above district’s average – in 2nd or 3rd place out of nine colleges
  - One consideration is the financial aid decision to drop and exclude students up front?

DATA NEEDED FOR NEXT MEETING TO DEVELOP SPRING 2013 SCHEDULE

- Fall 2012 Projected FTES
- Spring 2011 Report for Actual Core Program FTES vs. General ED FTES
- Spring 2011 Hourly Instructional Cost for Core Programs and General ED Programs (search for stand-alone classes)
- Excel Worksheet with built-in formulas