

Good afternoon Board of Trustees

As the school year comes to an end,
We prepare to transition,
We take stock of the state of affairs,
What has been, and what is ahead

And I am here today to report on
Our enrollment journey, our goals, detours,
recalculations, new directions
We will look at our enrollment through 2011-12,
that's last year
Through 2012-13, this year
And we will consider the road ahead for 2013-14

In February 2012, a wise person,
That's Vicky,
Informed me that we were behind
Reaching our goal
By about 430 FTES
That's when I started at MPC,

I jumped into high gears and immediately provided
direction,
With my team, and with the Division Chairs and
faculty to add classes
Recommended to PVP the addition of FTES through
our Instructional Contracts over and above that of
11-12
Noted how quickly distance ed. classes were filling
And started to grow our distance ed. efforts right
away

We added 17 new sections to the summer schedule
in 2012, 8 of which were online
We were able to make up some of the FTES

The number of sections was increased,
Again

(4% for credit and 17% for daily)

And we pushed Fall 2012 enrollment really hard
Asked faculty to take in more students where they
could and they did,

Administrative Services worked with us to add
chairs to classrooms where we could

Dean Gilmartin negotiated a contract with Cabrillo
College to provide Fire Technology training to
agencies in the Cabrillo District

We added 13 online sections from Fall 2011 to
2012.

We secured a growth of 150 FTES
This is excluding any new FTES from ISAs

Came Spring we continued our push on all fronts,
and the college hit a few construction road blocks,

We navigated through new drop dates regulations
and that impacted our numbers

We processed a SIS system revise
and our FTES dropped
There were likely many other factors at play

We compensated for these losses with new ISAs
that were judiciously planned for at the beginning
of the budget year to buffer unexpected drops

And again, we ended the year below goal
For the second year in a row.

That is an important point as it will greatly impact
our revenues so let's look at this with a bit more
attention:

We ended the year below our FTES goal
For the second year in a row.

And, ... the mix of FTES has changed

The total FTES we are getting includes **more
non-credit FTES**, and less credit FTES
and non-credit FTES bring less money from the state
per than credit FTES
to be precise: Non-credit brings \$1820 less per FTES

(NON CREDIT \$2,744.96 and CREDIT FTES is \$4,564.83)

It's not just that we are below goal, it's also that more of the FTES is bringing in less apportionment back from the state

We are on this journey

We are hitting road blocks and construction detours

Looking at what is ahead for 2012 and 2013:

The goal will vary depending on the mix of FTES we can achieve

Planning ahead, we expect further drops in FTES

For example:

We have a one year contract with Cabrillo. It is expiring this year and this is FTES we can't count on anymore

We also expect to see a drop in FTES in our Drama contracts with local theatres

We expect to see a drop in FTES due to new repeatability regulations

And we also expected some increase
We added 20 more online sections to fall 2013.

We have 4 new state approved SB 1440 and 7 more
submitted to the state.

We will continue to look, everybody is on board.
The faculty and staff are working with us on all
front.

And this concludes my report

Do you have any questions?