

DRAFT

District Enrollment Management Committee

February 6, 2014

3:00pm – 4:30pm

District Office, Spruce Street Room 319

MEETING NOTES



Members present:

Moreno Valley College Members: Greg Sandoval, Vice President Student Services/Vice President Academic Affairs; Chris Rocco, Associate Professor, Humanities;

Norco College Members: Diane Dieckmeyer, Vice President, Academic Affairs; Melissa Bader, Associate Professor, English

Riverside City College Members: Susan Mills, Interim Vice President, Academic Affairs; Richard Mahon, Professor, Humanities; Lee Nelson, Associate Professor, Nursing

District Members: Robin Steinback, Interim Vice Chancellor of Educational Services Workforce Development and Planning;; Chris Carlson, Chief of Staff and Facilities Development; Raj Bajaj, Dean, Institutional Reporting and Educational Services

Members not in attendance: Chris Nollette, Associate Professor/Director, EMS/Paramedic Program (Moreno Valley); Aaron Brown, Vice Chancellor, Business & Financial Services (District)

1. **Welcome & Introductions:** Robin Steinback called the meeting to order at 3:05 p.m. Introductions ensued.
2. **Review of Committee Charge & Enrollment Management Principles and Guidelines** – The committee charge, enrollment management principles and guidelines were reviewed by way of discussion of the recommendations identified by the RCCD Chancellor’s Task Force on Enrollment Management (May 2010) and meeting minutes of the district committee subsequently created, District Enrollment Management Committee.

Enrollment Management Principles: The committee affirmed that enrollment management is founded on three principles:

1. The level of the organization at which enrollment managements decisions are to be made is the College and not District;
2. Student academic needs should drive enrollment management decisions; and
3. We will practice responsible fiscal stewardship.

The committee affirmed Enrollment Management Guidelines at the College-level focus on

- Optimizing Student Access
- Student Success
- College and District Mission
- Adequacy of Financial Resources to Support Class Schedule
- Primary Terms vs Summer/Winter
- Proportionality vs Targeted Section increases/decreases
- Mode of Delivery
- Effects on Full-time and Part-time faculty employment

The committee affirmed District-level functions include:

1. Establishing District Enrollment Targets that take into account, among other measures: progress in 75:25 (% instruction taught by full-time faculty), Full-Time Faculty Obligation, compliance with the 50% law, District and College Strategic Plans, and the Total Cost of Instruction.
 2. Allocation of Resources to the College
 3. Research and Analysis
3. **Historical Trends** – Raj Bajaj distributed documents that displayed multi-year trend data at the District and college-levels on such metrics as class fill ratios, allocation of teaching load (in FTE) assigned to full-time faculty, overload, and part-time faculty; fulltime-faculty obligation, comparisons of allocated and actual FTES. He also distributed an enrollment report, prepared the day prior, that included spring enrollment projections. The committee discusses each report,
4. **Projected 2014-15 Credit FTES funded credit base** -- Robin Steinback shared the RCCD projections for Credit FTES for fiscal year 2014-15. She reported that per the District budget planning process, Vice Chancellor of Business and Financial Services Aaron Brown developed the budget proposal for Fiscal year 2014-15. As part of this process, he met with Interim Vice Chancellor of Educational Services Steinback, reviewed enrollment projections for the current year and jointly developed a recommendation for the District Resident Credit FTES target for fiscal year 2014-2015. This recommendation was reviewed with Interim Chancellor Azari, and shared with the college presidents in the Chancellor & Presidents Meetings and with Executive Cabinet. The plan was endorsed.

Robin Steinback carried the message that Interim Chancellor Azari endorsed the 2014-15 FTES Credit Projections as set forth in the FY2014-15 Budget Plan. This plan includes the District Credit Base + 3% Access (FTES) in Governor Brown’s budget + 4% unfunded FTES (see table below). She also carried the message that the Funded Base and 3% would be allocated to colleges according to the targets established for FY2013-14 (23%,23%54%). The decision to distribute the base + access in this manner was born of the concern for disruption to college planning for the next year that could be brought by any other mechanism implemented this far into the fiscal year. Robin Steinback also noted that the Executive Cabinet has asked the District Enrollment Management Committee to complete its charge and develop a proposal for the allocation of District FTES based less on history or tradition and more on metrics/data and best-practices. The District Enrollment Management Committee is charged with developing a recommendation for allocation of the unfunded FTES (1,055).

RCCD Projections for Credit FTES Target, 2014-2015

Base Credit FTES	25,606.83	Target 2014-2015		Base Funding + 3% Aggregated	
+ 3% Access	768.21	College	Credit Resident FTES FY 2014-2015	% Distribution	
Total Funded Credit FTES	26,375.04				
+ 4% Unfunded	1,055.00	MOV	6066.26	23.00%	
Target Credit FTES Target	27,430.04	NOR	6066.26	23.00%	
		RIV	14242.52	54.00%	
		District	26375.04	100.00%	

5. Committee Recommendation regarding distribution of Unfunded FTES

- Members discussed various methodologies to distribute the unfunded credit resident FTES of 1055.
- To facilitate summer and fall scheduling and enrollments, the following distribution were agreed upon on till further discussions unfold on February 28th, 2014.

Proposal 2/6/2014					
College	% Distribution Base & Access	Portion of Base + 3% Access	% Distribution Unfunded FTES	Portion Unfunded	Proposed Resident Credit FTES Target, FY2014-15
MOV	23%	6066.26	12%	126.6	6192.86
NOR	23%	6066.26	35%	369.25	6435.51
RIV	54%	14242.52	53%	559.15	14801.67
District	100%	26375.04	100%	1055	27430.04

6. Next Steps/Agreements:

- Members agreed to explore other models and metrics for distributing FTES to colleges based on demand, new programs, productivity, fill ratios and high-cost programs, and others.
- Members planned to re-convene on February 28th to discuss other possibilities for developing a model for FTES distributions.

Next Meeting: 28 February 2014, Riverside City College, Room AD109 (Conference Room in Administration Building), 3:00 – 4:30 p.m.