

**Office of the Chancellor
RCCD Enrollment Management Committee**

Thursday, March 16, 2017
CAADO, Conference Room 209
3:00-5:00pm
Minutes

Meeting called to order: 3 p.m.

Present: Melissa Bader; Raj Bajaj; Christopher Blackmore; Michael Burke; Aaron Brown; Peggy Campo; Chris Carlson; FeRita Carter; Mark DeAsis; Carol Farrar; Nathaniel Jones; Kevin Mayse; Wendy McEwen; Susan Mills; Melody Graveen; LaTonya Parker; Mark Sellick; Sal Soto; David Torres

Absent: AnneMarie Amezquita; Peggy Cartwright; Diane Dieckmeyer; Darren Dong; Heather Edberg; Dyrrell Foster; Beth Gomez; Monica Green; Rolando Regino; Chris Rocco; Robin Steinback;

Guest: Jason Parks (for. Dr. Dieckmeyer); Art Turnier (for Dr. Steinback); Johanna Vazquez

Approval of Agenda and Minutes- 1st M. Bader / 2nd D. Torres / Unanimous

Discussion Items

FTES update- R. Bajaj

Estimated Positive attendance at 90%.

Planned FTES Column needs some clarification; maybe the description needs to be a bit different.

The plan is to achieve the Actual Target.

Actual Target for 16/17

MVC: 6,832.72

NOR: 6,832.72

RCC: 15,913.50

District: 29,578.9

Annual Shortfall

MVC: 416.92

NOR: -9.18

RCC: 224.1

District: 631.84

State Budget update- A. Brown

If the numbers remain the same, we will be about 500 short of the total growth.

We rolled back 440 FTES last year and it looks like we will have to roll about the same this year.

Aaron suggested we change our strategy for 17/18 for a more realistic one, and see if we have to set our targets a bit lower; then take a hard look at what entity can achieve what growth target.

Each college will produce a plan on what they believe is an achievable amount of FTES for 17/18, including budget needed to support the plan, and discuss with the group on 3/30/17.

Enrollment Management Dashboard update- C. Blackmore

Rick Herman presented a list of projects he can finish before April 7th.

Sub group will meet once more to freeze the specs before making adjustments.

Course Caps- R. Bajaj

Presented a list of courses, from Dashboard, which have zero course caps.

Student Drops- R. Bajaj

Changes to census date and date to drop without a 'W' were made, however, positive attendance classes appear on roster but don't have any hours. Only currently active students are showing in the rosters. Once that is corrected, we will gain about 20-30 FTES for 16/17.

IT needs to analyze the data to determine what needs to happen to change the 'W' state. (Sub group will discuss further)

Bridge Classes- R. Bajaj

If a class bridges over terms, it is okay, but if it bridges over fiscal years it becomes a challenge. Classes that bridge over fiscal years, create challenges for FTES calculations and faculty loads efficiencies.

Strategic Marketing /Subcommittee for Marketing- C. Carlson

Want to get a subcommittee together to focus on marketing and integration, and some data analytics.

Meeting Adjourned: 4:31 p.m.

Next Meetings: April 20, 2017; May 18, 2017