

**OFFICE OF THE VICE CHANCELLOR
EDUCATIONAL SERVICES AND STRATEGIC PLANNING
RCCD ENROLLMENT MANAGEMENT COMMITTEE**

Meeting Minutes from Thursday, December 06, 2018

CAADO, Conference Room 209

3:00 p.m. – 5:00 p.m.

MEETING MINUTES

Meeting called to order: 3:02 p.m.

Present: Melissa Bader; Raj Bajaj; Christopher Blackmore; Aaron Brown; Peggy Campo; Peggy Cartwright; Mark DeAsis; Darren Dong; Carol Farrar; Dyrell Foster; Monica Green; Nathaniel Jones; Samuel Lee; Carlos Lopez; Wendy McEwen; Susan Mills (Chair); Kyla O'Connor; Jason Parks; Thea Quigley; Art Turnier

Guest: Heather Edberg

Absent: AnneMarie Amezcuita; Michael Collins; Wolde-Ab Isaac; LaTonya Parker; James Reeves; Jeff Rhyne; Mark Sellick; Kaneesha Tarrant; David Torres; Chip West

- I. **Approval of Agenda** - 1st Jason Parks / 2nd Melissa Bader
Approval of Minutes - 1st Jason Parks / 2nd Christopher Blackmore / 4 Abstained

II. **Update on Early Registration & Information Technology Workgroup – Susan Mills and Heather Edberg**

- Issues with the summer/fall registration model is in getting everything entered into curriculum, allowing ample time for IDS' to input, the workload to creative services, and the reviews necessary at the colleges. The time line will be very tight.
- The idea was that adding the ability to view sections by April 8 would give the students more time to plan
- Timeline (below) was provided by Heather Edberg.

Summer 2019 (19SUM) / Fall 2019 (19FAL)

<u>Date</u>	<u>Task</u>	<u>Responsibility</u>
01/22-02/01	Term Roll and End Date Management	Ed. Services/IT
03/01	Last day for schedule input	IDS
03/04	Pull #1	Creative Services
03/15	Proof #1	Creative Services
03/22	Deans/VPs review complete and to IDS by end of day	Deans/VPs
04/05	Final changes entered by end of day	IDS
04/08	Final Pull	Creative Services
04/08	Section information available for viewing in Web Advisor	Ed. Services/IT
04/19	Final proof of Schedule of Classes (no changes accepted)	Creative Services
04/24	Schedule of Classes published to web	Creative Services
05/06	Priority Reg Group 1	Student Services

- The original publish date was on April 16th but was moved to April 24th. This will give students more time to view the schedule.
- Catalog will be published on March 29, 2019. Curricular changes went to Teaching and Learning two days ago, they will then be voted on next week. This will be the cut off for catalog, everything thereafter will go on the addenda.
- Program maps are developed to align with the catalog. A current practice at the colleges is for program maps to publish simultaneously with the catalog. This also affects what's in EduNav because of the smart rules set in place. There is some conversation about the program review process having each discipline regularly review their program maps.
- The other piece of the timeline is the difficulty with MIS reporting, essentially the end dates. Fall and winter will be ok, spring will be challenging due to the reporting period. This will need to be coordinated among the colleges with the Coordinators and Ed. Services.

Update on the Role of RCCD Enrollment Management Committee – Dyrell Foster

- The focus has been on retention in Enrollment Management. In the data collected from Moreno Valley College, there are a number of students with outstanding balances preventing them from enrolling.
- The most common balance seen was around \$40.50 which was made up of the student services fee, transportation fee and Student health fees.

- Many of these students are part of the Promise Grant that covers tuition but not those additional fees. There needs to be a threshold in place for fees to allow for registration.
- Reporting at the end of October showed that 3,000 students at Moreno Valley College were unable to register because of fees, 70% of these students owed a fee of less than \$100.00.
- One of the other pieces is many of these students receive financial aid, for example the Pell Grant. The current practice is to give the student the full disbursement of the grant without subtracting fees owed. Students are confused when they receive the grant and are then responsible for these additional fees. The long-term solution would be to change the financial aid system to automatically deduct the fees. Will work on getting a district wide number for how many students are carrying these fees impacting registration. Run the query for data
- This threshold is not going to be set in place just for financial aid students.

Aaron Brown recommends this discussion be brought before DSPC with the following data and analysis:

How many students are affected by this at each college?

How many of these students are on the Pell Grant?

What is the financial impact of these fees not being paid to Student Services?

How do the numbers equate to FTES?

III. Vice Chancellor, Educational Services and Strategic Planning Report – Susan Mills

- Update on the role of the RCCD Enrollment Management Committee
 - As we continue to work through the District Strategic Plan our role is going to continue to be more than FTES. There will be many other things such as the taskforce Aaron Brown will be forming, data/research, Guided Pathways among other projects.
- Report from the scaling Guided Districtwide Institute
 - Talked about enrollment management and how we are able to do a better job as a District at figuring out our course offerings, scheduling and sections offered?
 - For example, COM-20 not offered at MVC, Organic Chemistry cannot be offered at MVC, Psych-50 only at RCC
 - Math 12 had the highest failure rate. Data sets are available, however, we have to figure out what questions to ask. That will establish a baseline on what happened previously.
 - We need to have agreement and a clear conversation. DECM will create a proposal and bring it to Strategic Planning. The discussion is to include shortfalls, hitting/exceeding targets.
 - A meeting should be set and include Chancellor, College Presidents, VPAA(s), CBO(s), VC(s) Brown and Mills as soon as possible to go over the numbers, rollback and potential growth.

IV. FTES Update – Raj Bajaj

- All colleges are to run the report on a regular basis at their own respective college.
- FTES report which reflects the following:

Moreno Valley	Annual FTES Estimated 2018/2019	7516.32		
	Additional rollover from SUM18@recal to 2017/2018	88.88	FTES Rolled from 18Sum to 2017/18	348.01
	Annual FTES after adjusting 18Sum projected for P3	7079.43	Annual College Target	7399.24
Norco	Annual FTES Estimated 2018/2019	7079.73		
	Additional rollover from SUM18@recal to 2017/2018	266.66	FTES Rolled from 18Sum to 2017/18	84.16
	Annual FTES after adjusting 18Sum projected for P3	6728.91	Annual College Target	7135.45
Riverside	Annual FTES Estimated 2018/2019	16910.30		
	Additional rollover from SUM18@recal to 2017/2018	444.44	FTES Rolled from 18Sum to 2017/18	100.06
	Annual FTES after adjusting 18Sum projected for P3	16365.76	Annual College Target	16522.41
District	Annual FTES Estimated 2018/2019	31506.30		
	Additional rollover from SUM18@recal to 2017/2018	799.98	FTES Rolled from 18Sum to 2017/18	532.23
	Annual FTES after adjusting 18Sum projected for P3	31506.30	Annual College Target	31057.10

FTES Est. values are best estimates as of 12/04 of Res Credit FTES only. EMD currently provides Total FTES.

Annual Target = (base + 2.23% growth + 0.80% unfunded) + each college's share of the 532.23 FTES 17-18 shortfall

If the Annual Target is achieved sufficient FTES is generated to fully fund current year AND the 17-18 shortfall

18-19 Res Credit FTES Target before 17-18 shortfall = 30,524.80 FTES

Meeting Adjourned: 4:46 p.m.

Meeting Dates: January 17, 2019; February 21, 2019; March 21, 2019; April 19, 2019; May 16, 2019