

Office of the Chancellor
RCCD Enrollment Management Committee

Thursday, January 19, 2017
CAADO, Conference Room 209
3:00-5:00pm
Minutes

Meeting called to order: 3pm

Present: AnneMarie Amezquita; Melissa Bader; Raj Bajaj; Christopher Blackmore; Michael Burke; Aaron Brown; Peggy Campo; Chris Carlson; Peggy Cartwright; Darren Dong; Carol Farrar; Dyrell Foster; Beth Gomez; Nathaniel Jones; Wendy McEwen; LaTonya Parker; Rolando Regino; Mark Sellick; David Torres

Absent: FeRita Carter; Mark DeAsis; Diane Dieckmeyer; Heather Edberg; Melody Graveen; Kevin Mayse; Chris Rocco; Sal Soto; Robin Steinback;

Guest: Susan Mills; Johanna Vazquez

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

Discussion Items

FTES P1 Update- R. Bajaj

Used spring targets for annual projections:

District: Planned FTES was 30,536 and actual target was 29,578.

MVC: Planned FTES was 7,028 and actual target was 6,832.

NOR: Planned FTES was 6,912 and actual target was 6,832.

RCC: Planned FTES was 16,594 and actual target was 15,913.

The annual shortfall as of P1 would be 147 FTES.

Trend shows we were down for winter and fall, but spring was high.

P2 will be in April.

b. Census Roster Update- R. Bajaj

There were 98 outstanding census rosters for District in winter.

As rosters are updated and students drop, there will be some changes on the winter FTES.

c. Setting 2017-2018 FTES Targets- A. Brown/ M. Burke

Project that we will meet our target for 16/17, or will need to pull back from summer.

If we pull back from summer, we need to achieve growth, make up 147 FTES shortfall, and level of unfunded, in order to produce over 1,024 FTES and achieve target for 17/18. (1%)

The governor's proposal is at 1.34% system wide for 17/18; under the new growth metric, we are at about 40% higher. (1.95% = 575 FTES)

Colleges need to set strategic plans and realistic targets.

Possibly look into getting an outside consultant to analyze our data and provide feedback.

Discussed mid- course corrections

d. IT Project listing- C. Blackmore

Presented an extensive Application Projects/ Support list which included notes on the status of each.

There are staffing limitations, but once they are able to fill the 11 positions, they will be able to move items off the list.

e. Enrollment Management Dashboard Enhancements- C. Blackmore

Rick Herman will work closely with IT to make enhancements and improvements on toe enrollment dashboard.
Need to put together a representative group to work with Rick.
Team will bring issues to Raj, as he is the contact person for EMD.

f. RCCD Colleague Modules- C. Blackmore

Presented the Colleague Modules list with yearly maintenance costs for 16/17 and 17/18.
Will find out if they can create an over/under schedule report (exception report) and send to the group.

Meeting Adjourned: 4:22pm

Next Meetings: February 16, 2017; March 16, 2017; April 20, 2017; May 18, 20117