

## OFFICE OF THE VICE CHANCELLOR EDUCATIONAL SERVICES & STRATEGIC PLANNING

### District Enrollment Management Committee

Thursday, October 14, 2021

Zoom

3:00-5:00 pm

### MEETING MINUTES

#### I. Meeting called to order: 3:02 pm

**Present:** Esmeralda Abejar, John Adkins, AnnaMarie Amezcuita, Eric Anthony, Majd Askar, Melissa Bader, Raj Bajaj, Quinton Bemiller, Christopher Blackmore, Chris Clarke, Michael Collins, Torria Davis, Kristine Di Memmo, Kevin Fleming, Jennifer Floerke, Elizabeth Hilton, Jake Kevari, Jeannie Kim, Samuel Lee, Vigil Lee, Carlos Lopez, Jeff Rhyne, Christopher Sweeten, Kyla Teufel, David Torres, Tom Vitzelio, Chip West, Lynn Wright, Lijuan Zhai

**Absent:** Aaron Brown, Jamie Clifton, Mark DeAsis, Darren Dong, John Geraghty, Rebecca Goldware, Maria Gonzalez, Wolde-Ab Isaac, Mark Knight, Sandra Martinez, Jason Parks, Mark Sellick, Kaneesha Tarrant

#### II. Approval of Agenda & Minutes

- a. **Approval of October 14, 2021 Agenda:** 1<sup>st</sup> K. DiMemmo, 2<sup>nd</sup> C. Blackmore; No abstentions
- b. **Approval of September 16, 2021 Minutes:** 1<sup>st</sup> J. Rhyne, 2<sup>nd</sup> K. DiMemmo; One abstention

#### III. FTES Update

Dean Raj Bajaj shared guidance for compressed calendar accounting methods that are critical to our system. A recalculation will be submitted for 2020/2021 and going forward for fiscal year 2021/2022. The regulation changed from 16.4 TLM to 17.5 TLM with guidance as follows:

#### GUIDANCE FOR COMPRESSED CALENDAR (TLM 17.5 for Online/Alternate Accounting Method)

- Accounting **Method B:** for all Weekly Online/Hybrid Classes that are offered full term  
This is applicable to only FALL/SPR terms.
- Accounting **Method I:** for all Daily Online/Hybrid Classes that are offered shorter than full term  
This is applicable to all terms SUM/FALL/WIN/SPR.
- Accounting **Method for Labs** that are 1 unit but meet 54 hours f2f instruction:  
Use the Alternate Accounting Method B OR I, as applicable.  
Do not use DSCH or WSCH for these types of courses.

Term length multiplier applies to online classes and hybrid classes that are offered on full term and short-term basis. In a compressed calendar it is favorable to use face-to-face because of the contact hours. All EMD calculations for FTES will need to be updated and will require assistance from IT. Dean Raj Bajaj will make the adjustments due to the short deadline of November 1<sup>st</sup> for 2020/2021 Recal, but for 2021/2022 the accounting methods for the labs will have to be updated by the college staff.

#### IV. Preliminary Recal FTES on Alternative Accounting Method

Dean Raj Bajaj presented a preliminary Recal snapshot to show how the TLM Recal would impact each 2020/2021 term and the net impact on the district. To summarize, the Recal for the district for 2020/2021 would be approximately 28,283 Credit Resident FTES which is 1,094.21 more than what we reported at P3 based on the TLM change of 17.5 for online and hybrid.

## 2020-21 Recal Credit FTES

CREDIT RESIDENT FTES by Term 2020-21/RECAL DRAFT																			
Credit Resident FTES	Target Summ20	Summ 20	Recal 20	Difference from Target Summ 20	Target Fall 20	Fall 20	RECALFAA 20	Difference from Target Fall20	Target Winter 21	Win21	RECAL 21WIN	Diff from target Winter 21	Target Spring 21	Spring 21	RECAL 21SPR	Annual College Target	Annual pS	Recal 17.5 TLM	Annual Diff
MVC	654.48	771.38	806.22	151.74	2986.37	2492.49	2533.49	-452.88	685.66	552.44	586.19	-99.47	2945.49	2072.82	2187.34	7272.00	5889.13	6113.24	224.11
NC	650	683.26	715	65	3250	2789.39	2851.23	-398.77	554	583.67	622.64	68.64	2912	2196.55	2342.58	7366.00	6252.87	6531.45	278.58
RCC	1377.52	1486.63	1550	172.48	7748.55	6423.13	6512.35	-1236.2	1548	1549.8	1651	102.98	6543.22	5587.48	5925.21	17217.29	15047.02	15638.54	591.52
District	2682	2941.27	3071.22	389.22	13984.92	11705	11897.1	-2087.85	2787.66	2685.9	2859.8	72.15	12400.7	9856.65	10455.13	31855.29	27189.02	28283.23	1094.21

The revised 2021/2022 FTES update reflects changes for Summer and Fall estimates calculated based on the 17.5 TLM for online and hybrids. There are key issues at this point in our calculations due to section setups and other areas from a patch that came from Colleague, which IT is looking into. We will have to keep in mind that these numbers might change, but this is the best estimate at this point. As it stands, we are around 27% below our target for the Fall term which is an all-time low for the district in the past few years. A two-year intensive enrollment management plan is being worked on to try to increase headcount as well as our ability to be able to get back to our normal FTES levels.

## 2021/2022 FTES Update

FTES by Term 2021-2022/TLM 17.5 for online/hybrid DRAFT Oct 14th									
Credit FTES	summ21	REVISED Actual Summ21	Difference	Target Fall 21	REV Fall 21 FTES OCT	Difference	Target Winter 22	Target Spring 22	College Yearly Target
MVC	624.48	529.00	(95.48)	2,906.37	2,089.00	(817.37)	710.66	3,030.49	7272
NC	650.00	526.02	(123.98)	3,250.00	2,386.00	(864.00)	554.00	2,912.00	7366
RCC	1,377.52	1,486.00	108.48	7,748.55	6,087.00	(1,661.55)	1,549.71	6,543.22	17219
District	2652	2541	(110.98)	13905	10562	(3,342.92)	2814	12486	31857

## V. Overview of SCFF

Dean David Torres provided an overview and historical background presentation on the Student Centered Funding Formula (SCFF), a method to allocate funding to community college districts. SCFF supports access through three diverse ways: enrollment-based funding (70%), targeting funds for low-income districts (20%), and providing additional funds for successful outcomes (10%). Under the Successful Outcomes area, the ADT would be the highest dollar amount with additional funds if students are Pell recipients and/or CCPG recipients. In total, we can receive up to \$2,870 for one student if they complete and receive an ADT and they are a Pell and CCPG recipient.

- A breakdown for the 2018-19 Factors and Rates relating to successful outcomes (10%) was presented.

### Funding – Success Measures

2018-19 Factors and Rates	All students (highest outcome)	Pell Recipients (additional)	CCPG Recipients (Additional)
ADT	\$1,760	\$666	\$444
AS/AA	\$1,320	\$500	\$333
Baccalaureate	\$1,320	\$500	\$333
Credit Certificate (16+ Units)	\$880	\$333	\$222
Transfer Math & English First Year	\$880	\$333	\$222
Transfer to 4-year university	\$660	\$250	\$167
Completion of 9+ CTE Units	\$440	\$167	\$111
Attainment of Regional Living Wage	\$440	\$167	\$111

- SCFF Dashboard link shared in presentation visually tracks, analyzes, and displays trends, metrics, and key data points, including statewide metrics, district metrics, comparison of success values, and a breakdown of funding allocations. An interactive district planning tool is expected to be released late 2021. It can be accessed via this link: <https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/scff-dashboard/phase-2>

## VI. Student Drop Report

Associate Vice Chancellor Dr. Lijuan Zhai reported on the student drops to meet the district's vaccine mandate. On October 1<sup>st</sup>, 303 enrollments were dropped districtwide as they did not meet the full vaccination status requirement by September 30 for Fall term. During the second week of October, 42 enrollments were dropped for classes starting that week as they did not meet the vaccination requirement for face-to-face classes. There are an additional 220 enrollments pending

vaccination verification and have the potential of being dropped. The colleges are working to clear the vaccination status by contacting students to upload the vaccination records. For the few classes starting on October 23-25th, drops will be completed next week to give students a little more time to upload their vaccination records.

Interim Vice Chancellor Dr. Jeannie Kim shared that a registration rule is being implemented to stop a student from registering for a F2F class if they do not at least have their first vaccine dose on record with us by their registration window. An additional confirmation prior to the beginning of the term will be completed to ensure students are indeed fully vaccinated with the requisite two weeks post their final dose before the beginning of the first day of the term. The communication that is consistently going out to students is that full vaccination status needs to be met by the first day of the term and not the first day of class. Weekly communications are scheduled to go out to students beginning next week for students to remember that these restrictions and registration rules are now in place through the Spring term.

## VII. Workgroup Updates

### a. EduNav

Vice President Kaneesha Tarrant shared an EduNav report outlining updates ahead of the meeting through email due to a scheduling conflict. There were no questions or comments in relation to the report provided.

### b. ERP Update

Associate Vice Chancellor Chris Blackmore provided an update and informed there has been a timeline update. The June 2022 implementation date is not feasible; the date is now December 2022. The REACH product, which is the CRM component of the product, will go live after the student component due to resourcing constraints. In terms of progress, we have completed our first data load and started the 2nd data load. We will launch into data validation and training activities around the new system to build out our processes. It is resource intensive, but we are making some progress in those areas. The key issue is that the full ERP implementation will be delayed six months to December 2022.

Interim Vice Chancellor Dr. Jeannie Kim stated that given that we are pushing back the go-live for Anthology, Vice President of Student Services will move forward with multiterm registration starting in April for both Summer and Fall 2022 terms. This recommendation is moving forward to the Vice President of Academic Affairs and once there is an agreement, information will be provided to the Deans and Chairs.

### c. Student Debt Collection

Vice President Majd Askar provided an update by recapped the budget plan to pay down or clear up the student debt from Spring 2020 to Spring 2021. However, we have accumulated additional debt from recent terms. The original HEERF plan did not include Summer and Fall with an additional 4.2M debt balance, this equates to about 11,300 students. Based on assumptions, an additional 3.5M for Spring 2022 may be accumulated by another 8,000-student headcount.

We have about 11,000 students that have accumulated more than the \$100 threshold, those students will not be able to register for the Spring term. The Committee discussed the removal of the \$100 registration hold rule for the Winter term, but maintaining it for the Spring term. Many of these students do not understand or realize the impact this kind of debt can have on their credit. The Committee discussed ways to increase the threshold level from \$100 to \$500. The average student debt balance is \$359.

**Motion:** DEMC Committee to recommend change in policy to provide student education on the accumulation of debt and raise the student debt ceiling level for the indefinite future from \$100 to \$500 to allow students to continue registration. The change in policy for a \$500 or less limit is applicable for enrolling in Spring 2022 and beyond.

1<sup>st</sup> V. Lee, 2<sup>nd</sup> L. Wright; Motion unanimously approved; No abstentions

## VIII. Future Meeting Dates

Thursday, December 9 from 3-5 pm

Thursday, March 10 from 3-5 pm

Thursday, April 14 from 3-5 pm

Thursday, May 12 from 3-5 pm

## IX. Other

No other items were discussed.

**Meeting Adjourned: 4:11 pm**