

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

### District Enrollment Management Committee

Thursday, September 15, 2022

Zoom

3:00-5:00 pm

### MEETING MINUTES

**Meeting called to order: 3:01 pm**

**Present:** Esmeralda Abejar, John Adkins, AnnaMarie Amezcuita, Melissa Bader, Kimberly Bell, Quinton Bemiller, Christopher Blackmore, Aaron Brown, Chris Clarke, Jamie Clifton, Michael Collins, Torria Davis, Felipe Galicia, John Geraghty, Rebecca Goldware, Elizabeth Hilton, Jake Kevari, Sandra Martinez, Bryan Medina, Susan Mills, Jason Parks, Michael Peterson, Jeff Rhyne, Mark Sellick, Kevin Stewart, Christopher Sweeten, Kaneesha Tarrant, Kyla Teufel, David Torres, Tom Vitzelio, Lynn Wright

**Absent:** Majd Askar, Raj Bajaj, Mark DeAsis, Kristine DiMemmo, Lijuan Zhai

#### I. **Approval of Agenda & Minutes**

a. **Approval of September 15, 2022 Agenda:**

1<sup>st</sup> M. Bader, 2<sup>nd</sup> F. Galicia; No abstentions

b. **Approval of May 12, 2022 Minutes:**

1<sup>st</sup> J. Rhyne, 2<sup>nd</sup> M. Bader; 3 abstention: Campo, Bell, Sellick

#### II. **Academic Scheduling Business Practices Review Group**

Vice Chancellor Susan Mills presented a discussion on reengaging a workgroup to review academic scheduling and business practices. Districtwide comments would be presented to this group for vetting. Potential topics to be reviewed by the workgroup include schedule production, two-term and one-year registration, catalog deadlines. The recommended membership includes Instructional Department Specialists, Vice Presidents of Academic Affairs, Deans of Instructions, Deans/Directors of Enrollment Services, Instructional Support Coordinators and Vice Chancellor of Educational Service. Additional membership recommendations should be forwarded to Instructional Support Coordinator Bryan Medina or VC Mills.

#### III. **Enrollment Update**

Vice Chancellor Susan Mills provided an enrollment update with data showing day-to-day comparisons for September 14, 2021 compared to 2022. Fall Enrollment shows an upward trend for 2022 with 1,485 FTES higher compared to 2021, and 14.6 percent higher than last fall. Average units per students is now at 8.9 higher than Fall 2021 but same as Fall 2020. Dean Raj Bajaj will present the regular FTES report at the next meeting.

#### IV. **2022-23 Noncredit FTES Targets**

Executive Director Michael Peterson led a discussion on 2022-23 Noncredit FTES targets. Although 2022-23 FTES noncredit targets were not identified for Norco College and Riverside City College for this year, the noncredit enrollments are showing over 200% increase districtwide compared to last year and lots of students are on waiting lists. Noncredit FTES target projections will be discussed at the next VPAA meeting. For Fall, the increased enrollments in noncredit were enhanced by a 16-page mailer sent to RCCD household that connected people to the noncredit classes. Growing Inland Achievement (GIA) data and college application were used for the targeted mailing campaign. Using same set of data, a digital reminder was sent.

#### V. **Emergency Conditions Allowance and Recovery Plan**

Vice Chancellors Susan Mills and Aaron Brown informed on the status of the Emergency Conditions Allowance (ECA). RCCD has been under ECA since 2019-20 when the pandemic began, meaning it has been protected from enrollment declines to pre-pandemic levels on the funding side. To continue under ECA, RCCD must meet six major criteria for FY 2022-23. The criteria include the initial board approved plan that went to the Board in August, filing audit reports on-time,

and adopting a board policy on reserves that aligns to recommendations of the government finance office insuring RCCD has at least 2-months of operating expenses reserved. These criteria are being overseen by the DBAC to meet the February 2023 deadline. As an example of the kind of protection afforded to RCCD under ECA is that since we dropped 20% of enrollment, had the ECA not been in place we would have had an impact of 7 million. The remaining criteria for DEMC to oversee includes submitting a board approved update that elaborates on the plan by January and answers two major questions and several sub-questions. The first major question is: what efforts the district has taken to increase enrollment, and the second major questions is: describe the district's operational plan to absorb enrollment losses after 2022-23. The committee recommend having an enrollment conversation districtwide that looks at capture rates, modalities, times and days classes are offered. The committee should provide clear recommendations for the colleges to create schedules that meet what students need. The colleges decided against participating in a statewide survey and instead the district is working on a Leavers survey with local data, results will be presented at next meeting. For the CVC-OEI requirement, the IT department is working with the state chancellor's office. The committee had a discussion on concerns regarding the colleges' participation in the CVC-OEI and if they can stop their participation and still remain under good standing with ECA. Other criteria include professional development and timely submission of the MIS reporting.

**VI. Discussion on Future Projections**

At the Chancellor's request, simulations of future projections have been drafted to see worst case, middle case and best-case scenarios. The district Institutional Research office built a dashboard that provides the ability to do some modeling with enrollments. Taking the enrollment modeling, the Business and Financial Services office has built six simulations. The next iteration will be after Fall census because actuals will be available rather than projected information. Once we get more refined information, we will do a projection from worst to most optimistic case scenarios. Important to note in these projections is the impact of enrollment and consideration of the district's participation in ECA for 2023-24.

**VII. Reporting Calendars**

Vice Chancellor Susan Mills shared Dean Raj Bajaj's reporting calendar. The committee suggests adding when targets can be set and labeling the MIS data submissions because it feeds into SCFF information. Additional dates can be added by DEMC.

**VIII. Workgroup Updates**

**a. EduNav**

Vice President Kaneesha Tarrant shared an EduNav report and informed that over the summer significant amount of time was spent preparing for the catalog updates and aligning the math sequence. We have been waiting for the 556 version that gives read-only access to counseling staff to view educational plan and help with other student needs, but it will be delayed with no set timeline due to technological issues. The most recent user report was shared, however the average rating shown is not a full representation of all users because not every user is captured.

**b. ERP Update**

Associate Vice Chancellor Chris Blackmore provided an update and informed that the ERP project had been on a pause since late spring due to functionality issues. Over the summer months we have been trying to resolve the 16 issues identified and reached a tentative agreement with Anthology. They will close those gaps, built software and others issues will be resolved by changing how we will approach things. A reengagement plan has kicked-off with an onsite visit and will follow with a reengagement of staff. A third spin is being accomplished and is expected to be completed in the next 3-4 weeks.

**IX. Future Meeting Dates**

The next DEMC meeting is scheduled for October 13, 2022.

**X. Other**

No other item was discussed.

**Meeting Adjourned:** 4:32 pm

**Motion to adjourn:** 1<sup>st</sup> M. Peterson, 2<sup>nd</sup> M. Sellick; No abstentions