

**OFFICE OF THE VICE CHANCELLOR  
EDUCATIONAL SERVICES & STRATEGIC PLANNING****District Enrollment Management Committee**

Thursday, September 12, 2024

Zoom

3:00 pm – 5:00 pm

**MEETING MINUTES****Meeting called to order: 3:02 pm**

**Present:** John Adkins, Anna-Marie Amezcuita, Majd Askar, Raj Bajaj, Quinton Bemiller, Eric Bishop, Chris Blackmore, Aaron Brown, Steven Butler, Araceli Calderon, Jamie Clifton, Michael Collins, Sean Drake, Oscar Escobar, Kristen Gerdes, Alexis Gray, Elizabeth Hilton, Sandra Martinez, Regina Miller, Adam Navas, Abiodun Osanyinpeju, Juan Ponce, Corey Rodgers, Kaneesha Tarrant, Julie Taylor, Lorena Valencia, Tom Vitzelio, Lynn Wright, Lijuan Zhai

**Absent:** Kimberly Bell, Kristine DiMemmo, Courtney Doussett, Joumana McGowan, Jeff Rhyne, Jo Scott-Coe,

**I. Approval of Agenda & Minutes**

**a. Approval of September 12, 2024 Agenda: First:** Julie Taylor **Second:** Anna Marie Amezcuita; No abstentions, Approved by consensus.

**b. Approval of May 9, 2024 Minutes: First:** Anna Marie Amezcuita **Second:** John Adkins; Abstentions: Kristen Gerdes, Alexis Gray; Approved by consensus.

**II. FTES P3 and 2024-25 Update**

Raj Bajaj updated everyone on the FTES P3 report. For P3, the district credit FTES target is around 30,244. The non-resident FTES target is around 493, and the noncredit FTES target is around 247. We are about 11% higher compared to last year. Compared to the previous year, Moreno Valley College's credit FTES increased by 16%, Norco College's credit FTES increased by 14%, and Riverside City College's credit FTES increased by 8.4%. Non-resident and noncredit FTES have also increased as colleges report higher on-campus activity and enrollments.

Aaron Brown mentioned it may be a good time for the committee to discuss 2025-26 FTES targets and develop potential FTES targets for different areas. Colleges can start to think about the amount of growth they can achieve next year. Eric Bishop agreed that we should give ourselves time to utilize the district's planning process fully. Lijuan Zhai suggested setting a target growth based on

our strategic plans and resource allocation. Julie Taylor reminded everyone that the next academic year's schedule will be rolled out in January 2025.

Tom Vitzelio asked about the variables to be considered when setting this target growth so colleges can make informed decisions. Dr. Bishop mentioned that they will obtain data from Institutional Research and Institutional Effectiveness.

Kaneesha Tarrant reminded the committee that some policies, such as student balances, may impact enrollment. FTES that exceeded our targets will be counted as unfunded FTES because they were not programmed into the budget. If a college's demand exceeds its targets, there should be a mid-year discussion to revisit these targets. The goal is to allocate FTES growth in the most efficient way possible. There was concern about the potential backlog of hiring requests at human resources, and the Chancellor and Tammy Few are working to resolve these issues.

### **III. Standardized Attendance Accounting**

Raj Bajaj updated everyone that the State has normalized FTES generation of online, hybrid, and face-to-face classes under standard accounting procedure as of P1 in 2025. FTES calculation has been normalized by units whether the class is offered online, hybrid, or face-to-face. Our census will be produced using the same accounting calculation, and class schedule will be based on compressed calendar guidelines.

### **IV. BAM Basics**

Majd Askar presented basics of budget allocation model (BAM) which is a collaborative effort between the district and the colleges. Prior to the new BAM model debuted in fiscal year 2018-19, allocation of non-specific revenue from the state chancellor's office are calculated based on 23.1% for Moreno Valley College, 23.1% for Norco College, and 53.8% for Riverside City College. In 2020, the BAM was revised to include the cost of producing an FTES by discipline instead of just FTES production solely. The BAM utilizes data from the EMD for the number of FTES by discipline, and the costs generated by disciplines as reflected in Galaxy. Funds are then allocated based on the median costs.

Targets that are missed or exceeded in the colleges over a two-year period will see an adjustment in funding.

### **V. Student Enrollment and Access**

Steven Butler updated everyone on student enrollment and access with data in access equity over the past five years. Headcounts have been increasing post-pandemic. There was an approximate increase of 11.36% in headcount in 2023-24, and an increase of \$9.61% in 2022-23. The projected increase for 2024-25 is around 4%. Younger student populations, LGBTQ, and single-parent populations have increased over the years. Food security is the most assessed service at Basic Needs Centers in 2023-24. Noncredit enrollment showed a large increase in 2022-23. Dual enrollment and concurrent enrollment showed significant growth between 2022-24.

## **VI. Workgroup Updates**

### **a. EduNav**

Kaneesha Tarrant updated everyone that EduNav is now called SmartPlan, and they are reaching out to faculty to use the correct dashboard to see students in SmartPlan. There was a concern about submitting tickets in Ellucian system, and the recommendation is for two representatives per college (such as the counseling lead and enrollment dean) to submit tickets as needed. The team is also working on a 30-day standard to close the previous term. They are also working to address concerns from counselors regarding waitlist visibility.

### **b. ERP Update**

Chris Blackmore updated everyone that we are currently in ETL5, and integrations and data migration are being developed for apps such as Canvas, Parchment, Cal Grant, CCC Apply, etc. They have tested 39% of 222 test cases, and the pass rate is around 54%. There are challenges with data, and they are working with a vendor to try and resolve these issues. They are working on financial aid automation which starts early October, and re-engaging on the finance module which starts early December.

## **VII. Other:**

No item for discussion.

## **VIII. Adjournment**

Meeting Adjourned: 4:41 pm.