

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

Thursday, October 10, 2024
Zoom
3:00 pm – 5:00 pm

MEETING MINUTES**Meeting called to order: 3:05 pm**

Present: John Adkins, Eric Anthony, Majd Askar, Raj Bajaj, Kimberly Bell, Quinton Bemiller, Eric Bishop, Steven Butler, Chris Blackmore, Steven Butler, Sean Drake, Oscar Escobar, Felipe Galicia, Kristen Gerdes, Alexis Gray, Elizabeth Hilton, Sandra Martinez, Joumana McGowan, Adam Navas, Abiodun Osanyinpeju, Juan Ponce, Jeff Rhyne, Corey Rodgers, Kaneesha Tarrant, Julie Taylor, Kyla Teufel, Lorena Valencia, Tom Vitzelio, Lynn Wright, Lijuan Zhai

Absent: Aaron Brown, Michael Collins, Kristine DiMemmo, Courtney Doussett, Jo Scott-Coe

I. Approval of Agenda & Minutes

a. Approval of October 10, 2024 Agenda: First: Jeff Rhyne **Second:** Kaneesha Tarrant; No abstentions, Approved by consensus.

b. Approval of September 12, 2024 Minutes: First: Quinton Bemiller **Second:** Alexis Gray; Abstention: Jeff Rhyne; Approved by consensus.

II. FTES P1 Update

Raj Bajaj updated everyone on the FTES P1 report. For P1, the district credit FTES target is around 31,492. The non-resident FTES target is around 509, and the noncredit FTES target is around 278. Raj Bajaj mentioned that the district is showing good progress, and the actual Fall FTES is projected to be around 700 FTES higher than the targeted Fall FTES.

III. New Attendance Reporting and Impact on FTES

Raj Bajaj informed everyone about the new attendance reporting and its impact on FTES. The committee discussed the implementation of a new system for tracking and adjusting enrollment targets, and Raj Bajaj explained this system involves two calculations and could potentially increase the number of FTES. He

suggested a review during the P2 FTES phase to compare existing and new computations for 2024-2025. Implementing a new system requires time and system-level adjustments, and concerns were raised about the timing of the implementation and the potential for adjusting FTES targets throughout the year.

The committee discussed the budget allocation model and its role in determining the distribution of resources. Our district will reset its base based on this academic year's performance, as FTES generated by all colleges this year will become the new base for funding. Our current Budget Allocation Model (BAM) is based on target FTES, not actual FTES. It seems we will exceed our target FTES for 2024-25, and suggestions were made to adjust the target FTES for BAM calculation. Dr. Bishop will review questions and suggestions from the committee.

IV. FTES Target for 2025-26

Lijuan Zhai presented the FTES, FTEF, and Efficiency data as of October 2024. Our FTES peaked around 2020 before COVID and declined for the next two years around 2020-22. However, we have bounced back during the last 2 years (2022-24) and are expected to reach complete recovery to the levels prior to COVID.

Efficiency is calculated by dividing FTES by full-time equivalent faculty (FTEF), and the efficiency target in our strategic plan is 18.5. Currently, our efficiency for Fall 2024 is 15.83. Our district plans to grow by around 3% a year based on the strategic plan, and we need to set FTES targets for 2025-26 based on historical data, strategic plan, and efficiency. Raj Bajaj shared that the state uses multiple factors such as high school population growth, unemployment, workforce, etc., to project enrollment growth for the district. Concerns were raised regarding the capacity to support growth, such as the availability of facilities and faculty.

The committee discussed the progress made in enrollment growth from 2019-20 and the need to set new reasonable targets for growth. There was discussion regarding the balance between setting targets too low or too high and specific programs that cannot grow, along with its implications on funding. Discussion to set new FTES targets for the next three years will continue at the next meeting.

V. Standard of Care for Guided Pathways

Eric Bishop updated everyone about implementing the standard of care related to guided pathways and frameworks. Chancellor has set aside \$2 million to support the implementation of the standard of care. Based on the FTES model, there will be 500 students per counselor, 250 students per educational advisor, and 50 students per tutor with strategic allocation and placement.

VI. Workgroup Updates

a. EduNav

Kaneesha Tarrant updated everyone that EduNav is now called SmartPlan and that all colleges have the same registration terms displayed to all students. SmartPlan cannot to display future semesters for just one college, as the changes requested will apply to all three colleges. Training materials for counselors and educational advisors are being developed to ease the transition of counselors and educational advisors who need to use the advisor dashboard.

b. ERP Update

Chris Blackmore updated everyone that they are currently in the ETL6 process where data is extracted from the current ERP system and transformed into the new system through validation and testing. They have tested 95% of test cases, but the pass rate is still too low at around 58%. They will attempt to correct some inaccurate data in Anthology and re-test the cases.

VII. Other:

Next meeting is November 14, 2024.

VIII. Adjournment

Meeting Adjourned: 4:40 pm.