

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

**District Enrollment Management Committee**

Thursday, December 12, 2024  
Zoom  
3:00 pm – 5:00 pm

**MEETING MINUTES**

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

**Present:** Esmeralda Abejar, John Adkins, Eric Anthony, Majd Askar, Raj Bajaj, Quinton Bemiller, Chris Blackmore, Aaron Brown, Chris Clarke, Michael Collins, Sean Drake, Kristen Gerdes, Misty Griffin, Elizabeth Hilton, Sandra Martinez, Bryan Medina, Adam Navas, Abiodun Osanyinpeju, Juan Ponce, Thea Quigley, Phillip Rawlings, Jeff Rhyne, Corey Rodgers, Julie Taylor, Kyla Teufel, Tom Vitzelio, Shari Yates, Lijuan Zhai

**Absent:** Kimberly Bell, Eric Bishop, Oscar Escobar, Kristine DiMemmo, Courtney Doussett, Alexis Gray, Joumana McGowan, Jo Scott-Coe, Kaneesha Tarrant, Lorena Valencia, Lynn Wright

**I. Approval of Agenda & Minutes**

**a. Approval of December 12, 2024 Agenda: First:** Alexis Gray; **Second:** Julie Taylor; No abstentions. Approved by consensus.

**b. Approval of November 14, 2024 Minutes: First:** Jeff Rhyne; **Second:** Alexis Gray; No abstentions. Approved by consensus.

**II. Schedule of Classes Production/Registration Timeline**

Quinton Bemiller updated everyone that Norco College is scheduling for two terms currently and there are conversations about multi-year scheduling. The committee discussed back end needs regarding multi-year scheduling, and when class schedule should be made public for students. The team discussed the optimal time for graduating high school seniors to register and get onboarded. Kayla Teufel shared that the current timeline works well and allow time for registration workshops to be conducted at high schools. The team also discussed the challenges of planning for the whole year, including curriculum changes and the potential for a multi-year registration.

### **III. FTES Update**

Raj Bajaj updated everyone that the target credit FTES for Fall 2024 is 13,148 and we are on track to meet this target. Currently, we have exceeded the target by 400 FTES, and we are up on a cumulative basis. We are on track to exceed our yearly target by 300 to 400 FTES. Lijuan Zhai announced the retirement of Raj Bajaj and the committee bid farewell to him.

### **IV. FTES Target for 2025-26**

Lijuan Zhai discussed the setting of targets for the next year, noting that the base for this year would be increased. Aaron Brown explained that the funding is based on a 3-year average and that the system is projected to have a 60 million dollars shortfall. Aaron Brown suggested that the colleges should analyze their schedules and growth potential, and that a 3% growth target might be too conservative. Majd Askar clarified that the 3% growth target is based on the current target, not the actual production for the year.

The team discussed the district growth authority and funding allocation, and Aaron Brown explained that the Chancellor's office provides a maximum funding amount based on a formula for each district, and any remaining funds are redistributed to districts that have exceeded their growth target. The team also discussed the potential for exceeding the 3% growth target, which would change the funding numbers. Aaron Brown emphasized the importance of breaking down targets by college and category to accurately plug them into the funding system. The team discussed the college's growth mode and its potential impact on their budget. Aaron Brown emphasized that they are in a growth mode to meet the demand in their communities, even if it means having a level of unfunded growth. He also mentioned that they are not focusing on a 3-year average for growth, but rather on serving the demand efficiently. Lijuan Zhai added that the Chancellor encourages colleges to grow to meet the demand.

The team also discussed the need for a proposal from the colleges on their growth levels and the potential impact of the governor's budget on their growth funding. Growth targets should be based on this year's target and not actual numbers to allow for a conservative approach. Aaron Brown stressed the importance of starting with a realistic number to ensure the availability of funds for the projected growth. The team discussed the need for efficiency standards to be met alongside growth. The team agreed to move towards standardized accounting, aiming for a 525-efficiency rate, which would be implemented in the spring. Alexis Gray raised concerns about the impact of fraudulent enrollments on budget planning and future targets. The team agreed a more robust system to detect and prevent fraudulent activities is needed.

## **V. Workgroup Updates**

### **a. EduNav**

Kaneesha Tarrant updated everyone that SmartPlan is currently on platform 5.6.0.3. and expected to move to 5.6.1.0 in January 2025. The highlighted feature is the ability to expand placeholder courses for electives. There was an issue with the course demand data from approved Student Education Plans and the numbers appearing to be incorrect. After troubleshooting they identified that our data from Ellucian was not available for December 2024 yet and Power BI dashboard was not auto refreshing. This issue is being addressed. The goal of the dashboard is to give department chairs insight into course demand for future terms to assist with class scheduling. In the New Year, we will receive training on Smart Plan rules and have increased access to make changes at the district level versus having to submit these requests to Ellucian. Additional data verification needs to be done on the Ellucian side regarding our official educational plans.

### **b. ERP Update**

Chris Blackmore updated everyone that they are in between ETL cycles at this point and they are trying to remediate some issues and clean up the data for the next ETL cycle in February 2025.

## **VI. Other:**

Next meeting is March 13, 2025.

## **VII. Adjournment**

Meeting Adjourned: 4:04 pm.