

OFFICE OF THE VICE CHANCELLOR EDUCATIONAL SERVICES & STRATEGIC PLANNING DISTRICT ENROLLMENT MANAGEMENT COMMITTEE

Thursday, September 17, 2020

Zoom

3:00-5:00 pm

MEETING MINUTES

Meeting called to order: 3:00pm

Present: John Adkins, AnnaMarie Amezcuita, Melissa Bader, Quinton Bemiller, Aaron Brown, Raj Bajaj, Christopher Blackmore, Michael Collins, Kristine DiMemmo, Carrol Farrar, Jennifer Floerke, Rebeccah Goldware, Nathaniel Jones, Jeannie Kim (Chair), Mark Knight, Samuel Lee, Jason Parks, Carlos Lopez, Kyla O'Connor, Thea Quigley, Jeff Rhyne, David Torres, Christopher Sweeten, Kaneesha Tarrant, Rebecca Turner (minute recorder), Arthur Turnier, Michael Paul Wong, Lijuan Zhai,

Absent: Mark DeAsis, Wolde-Ab Isaac, Chip West, Wendy McEwen, Mark Sellick, Darren Dong,

1. **Approval of Agenda & Minutes:** 1st C. Farrar, 2nd C. Sweeten

2. **FTES Update**
Dean, Raj Bajaj provided the Committee with an update on FTES.

a. 2019-2020

Dean, Raj Bajaj shared the P3 for FY 2019-20 and the targets for each term. The totals for the Moreno Valley were 7,230.97, Norco 7,435.61, Riverside City 16,12.52, and 31,479.10 for the district. Vice President, Carol Farrar inquired if information for Special Admits were included within the credit area. Dean, Raj Bajaj will include that in the future for all three colleges. Vice President, Nathaniel Jones inquired if the Committee can get supplemental and student success metrics disaggregated by college per this report as 30% of the funding is based on this. Interim Vice Chancellor, Jeannie Kim indicated that this information can be included.

b. 2020-2021

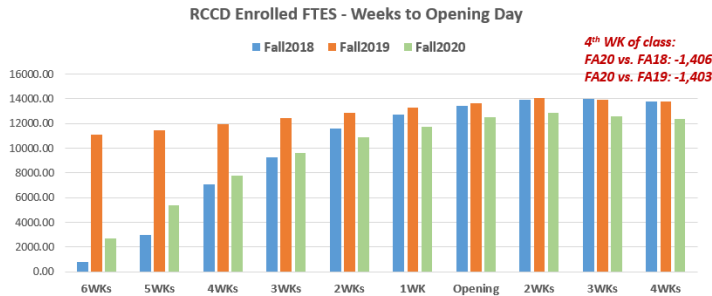
Dean, Raj Baja shared the Credit Resident FTES as shown below for P1. Each college exceeded their targets for summer. Positive attendance is at 90% based on enrollments, these will change over time for the academies, particularly for Moreno Valley College with the academies opening up in November/December. Norco and Riverside City College will change for admit drops for the second 8 weeks and census rosters. The actuals for nonresident and targets for noncredit were discussed. Norco has a target of 35 for noncredit, Moreno Valley and Riverside will submit their targets for noncredit to Raj.

CREDIT RESIDENT FTES by Term 2019-20/P1 Sept 14th, 2020													
Credit Resident FTES	Target Summ20	Summ 20	Difference from Target Summ 20	Target Fall 20	Fall 20 09/14	Difference from Target Fall20	Target Winter 21	Win21	Diff from target Winter 21	Target Spring 21	Spring 21	Annual College Target	Estimated Annual p3
MVC	654.48	775	120.52	2986.37	2525		722.35			2908.8		7272.00	
NC	650	685	35	3250	2839.27		554			2912		7366.00	
RCC	1377.52	1486.85	109.33	7748.55	6635		1549.71			6543.22		17219.00	
District	2682	2946.85	264.85	13984.92	11999.3		2826.06			12364		31857.00	
SPR TO SUMM													
ADJ-B1B-23885	summ20												
FIT-200-23903	summ20												
FIT-200-23904	summ20												
FIT-200-23905	summ20												
FIT-15-23906	summ20												
FIT-15-23907	summ20												
FIT-15-23908	summ20												
FIT-15-23909	summ20												
SUMM TO FALL													
EMS-91-25947	FALL 20												
ADJ-R1A2-26020	FALL 20												
FALL TO WIN													
ADJ-B1B-29953	WIN 21												

c. RCCD FTES – Fall 2020 Presentation

Associate Vice Chancellor, Lijuan Zhai shared a PowerPoint presentation on RCCD FTES for fall 2020. This presentation shows enrollment for the last 10 weeks, from opening registration to now. These numbers were compared against the same time frame for fall terms in the 2018 and 2019. Fall terms for 2018 and 2020 were equivalent in that students had a similar amount of time to register. Interim Dean, Melissa Bader suggested extrapolating students in this list who applied while still in high school, these students register as part of their high school course work. If we look at students who registered after May, that might be more insightful. Vice President, Nathaniel Jones suggested disaggregation by ethnicity, gender and age for the profile of students for those three years and compare against the current fall term. This might give us a better idea of which groups are more impacted by the reduction in enrollment. Sharpening analysis this way will help us to identify solutions.

RCCD FTES and % of Target – 3 years

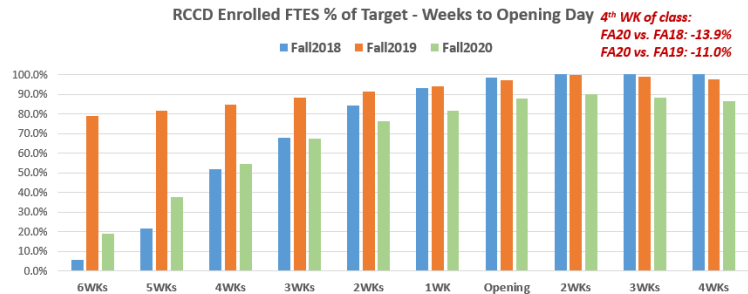


*4th WK of class:
FA20 vs. FA18: -1,406
FA20 vs. FA19: -1,403*

RCCD Fall20 FTES Target (Res. + Non-Res): 14,243
Current Enrolled FTES (Res. + Non-Res): 12,360
1,883 FTES Below the target as of 4th week of class

Fall 2020 FTES enrollment is lagging when compared to the last two falls.

Note: Fall 2019 registration started in May while Fall 2018 & Fall 2020 registration started in July.



*4th WK of class:
FA20 vs. FA18: -13.9%
FA20 vs. FA19: -11.0%*

Interim Vice Chancellor, Jeannie Kim shared that Educational Services is working with the Vice Presidents in looking at the information on how to best support students in the registration processes and allow them as much information and planning time as possible to bring enrollment numbers up.

d. Marketing Campaign for Enrollment

Rebecca Goldware provide an update for the marketing campaign geared toward enrollment. The push for the fall has been done, there are college efforts being pushed out in November and December. The next campaign for the Institutional Advancement & Economic Development department will be for winter/spring. Rebecca asked for guidance in regards to college needs for anything targeted. Interim Vice Chancellor, Jeannie Kim shared that the Vice Presidents of Academic Affairs and Student Services are working together on what can be done in respect to targeted recruitment and in terms of unexpected low enrollments in historically high enrollment classes.

Vice President, Christopher Sweeten asked for specific analytic data for the campaigns that were run. Vice Chancellor, Rebecca Goldware briefly discussed the two sections of the campaigns that were run. The focuses were in general in terms of opportunity etc. and the second was geared more toward CTE/college specific. Executive Director, Chris Clarke will pull this information together for each college and get it out.

3. Student Fees

Interim Vice Chancellor, Jeannie Kim provided the Committee with a brief overview/update on the student fees. The discussion was on students with outstanding debt and their inability to pay these fees due in part to the shut down and for personal reasons. Dr. Kim has

been working with the Controller alongside the Vice Presidents to look at what this might mean for enrollments. In the spring the district addressed the EW issues. The hope is to have the EW refunds issued and completed by October.

Vice President, Nathaniel Jones expressed the importance of ensuring that whatever efforts the district decides to utilize to collect the fees does not inadvertently create additional barriers for students enrolling. Interim Vice Chancellor, Jeannie Kim shared information received from the Controller on what these numbers look like. Dr. Kim broke down the balances as follows:

- Moreno Valley College: 2,912 students owe a balance, 32 of those students owe a balance greater than \$1,000.
- Norco College: 3,434 students owe a balance, 35 of those students owe a balance greater than \$1,000.
- Riverside City College: 4,455 students owe a balance, 119 of those students owe a balance greater than \$1,000.
- Potentially 14,801 students will not be eligible to register if we utilize the system we previously had in place prior to COVID (these numbers are subject to change once EW refunds go into effect).

In summer and fall we made the decision to not apply the limitations with fees to register. We want to help the students maintain responsibility for the debt that's owed, but at the same time we don't want to lose out on the enrollment numbers.

Academic Senate President, Jennifer Floerke, inquired if CARES Act monies is an option to cover these costs? Interim Vice Chancellor, Jeannie Kim responded that this is a potential option, however the issue was in student's eligibility to receive these funds. There has not been a cross analysis run on this, then the other piece is how much should be provided to them. These are still outstanding questions. Dr. Kim suggested the district provide the ability for students to continue to register for winter and spring. We want to provide messaging to students to tell them they can enroll but we also want progress in payment.

Academic Senate President, Jennifer Floerke inquired if we could campaign for these funds to be paid via the Foundation, or other means. Vice President, Christopher Sweeten suggested that if we have a payment plan set up, we can then work on engaging the students in conversations. These efforts all need to align with the Call to Action Taskforce. Vice Chancellor, Rebecca Goldware cautioned that we cannot do something separate outside of the foundation and suggested the Committee work with the Vice Presidents of Student Services to provide a formal ask with the Foundation. Interim Vice Chancellor, Jeannie Kim reiterated that we need to make sure students are also made aware of their responsibilities. Academic Senate President, Jennifer Floerke asked for the demographic data of the students who owe money and determine if this is an equity issue. We can do this cross check after we know who owes money once the EWs are completed.

ACTION / RECOMMENDATION / DECISION:

- **ACTION:** Vice Presidents, Carlos Lopez and Carol Farrar will submit their noncredit targets to Dean, Raj Bajaj
- **ACTION:** Associate Vice Chancellor, Lijuan Zhai will send out presentation to DEMC Committee
- **ACTION:** Vice Chancellor, Rebecca Goldware will get the campaign information out to the colleges.
- **DECISION:** Need to have a regular update of marketing efforts in relation to enrollments as necessary. Rebecca Turner will add this to the agenda as updates are needed.

4. Common Nomenclature for Online/Remote Learning

Professor, Jeff Rhyne asked that this item be placed on the agenda to gain more clarity on how the schedule is to be created. Additionally, to determine what kinds of classes are feasible to offer/create for winter and spring. Dr. Rhyne broke down the four categories of what has been discussed by faculty in respect to the kinds of classes they would like to offer:

- Traditional Online – No requirement for synchronous instruction, everything is asynchronous
- Synchronous Instruction – Learning at the students pace outside of asynchronous
- Blended – A synchronous class meeting, that is 25-50% of unit hours for class, the remaining asynchronous
- Hybrid – Some of our science classes and CTE programs need the face-to-face component.

Professor, Jeff Rhyne asked for guidance with the following questions in respect to the above mentioned categories.

1. Is it possible for us to offer all these options? **Response:** Interim Vice Chancellor, Jeannie Kim answered yes, we can offer all four version.
2. What are we calling these options to ensure our students understand them, and sub-related what kinds of pop up messaging can we put into WebAdvisor and the schedule?
3. Who will be writing the descriptions?
4. Do we need to build a larger win/spring to make up for lost FTES from fall? **Response:** Interim Vice Chancellor Jeannie Kim, responded that yes we can build a bigger scheduled for winter and spring and have the late start classes. The Vice Presidents of Academic Affairs are working to develop that as much as possible. The majority of instruction will be online with every intention to get back to face-to-face dependent upon County approval as restrictions lift.

Academic Senate President, Quinton Bemiller addressed some of the questions. The Norco Academic Senate did discuss these concepts and are in support of something structured like this, as of yet we have not agreed on what the nomenclature should be. Dr. Bemiller asked that a proposal for nomenclature be submitted to Senate by Monday so they can reach a decision.

Vice President, Carlos Lopez voiced concern in respect to the budget and where the money will come from to add 8 weeks in winter and spring on top of potential mid-year cuts. Interim Vice Chancellor, Jeannie Kim agreed that we cannot lose sight of the budget. Administration recognizes some of the face-to-face courses that are now online are costing almost triple because of the need for additional staffing/training etc. There will need to be a balance of the budgetary issues by offering courses that are more economically viable. The Vice Presidents along with the district office is trying to ensure these balances are in place. We do have funding available through CARES, and various other components, however we have to utilize these funds judiciously and timely as many of these funds will expire. Vice Chancellor, Aaron Brown discussed the need for analysis on the costs incurred. We do have funding for this purpose to address courses costing more in light of the pandemic. We need to quantify it so we can claim it, if appropriate. In respect to the loss of FTES for fall term, we need to understand what the costs are associated with this. We need to understand fully what we are looking at with specifics if we want to solve this issue in the most cost-effective and prudent way. Interim Vice Chancellor, Jeannie Kim agreed to pull these numbers together with the Vice Presidents to perform analysis to determine how to redistribute or reallocate what we already have in the budget and determine where we have to cut.

Associate Professor, Kevin Mayse asked for feedback on the budgetary situation in respect to efficiency vs. FTES and what the focus should be when scheduling in this online environment. Vice Chancellor, Aaron Brown indicated the focus should be on both. Add courses to grow FTES in the most efficient way possible. We cannot afford to grow at all costs, that's not a financial prudent thing to do, a balance between is the correct approach.

Interim Vice Chancellor, Jeannie Kim shared the collective draft language for online nomenclature provided from Interim Dean, Melissa Bader and the suggestions discussed in Vice President's meetings. Academic Senate President, Jennifer Floerke stressed the necessity of having uniform language and coding to prevent confusion for students on the schedule. Jennifer also expressed her frustration that this had not been run through Senate the correct way to begin with. Interim Vice Chancellor, Jeannie Kim agreed that this was done out of sequence in order to adhere to the time constraints. The draft language will be sent to Academic Senate on Monday for review.

ACTION / RECOMMENDATION / DECISION:

- **ACTION:** Interim Vice Chancellor and the Vice Presidents will work on getting information to Vice Chancellor, Aaron Brown for further discussion on the budget in respect to additional course costs.
- **ACTION:** Interim Vice Chancellor Jeannie Kim will send the suggested nomenclature language to Academic Senate Presidents.

Meeting Adjourned: 5:17 pm