

**MINUTES OF THE APRIL 14, 2021
CLATSOP COMMUNITY COLLEGE
BOARD OF DIRECTORS
WORK SESSION**

The Work Session on Strategic Enrollment Management was called to order by Chair Robert Duehmig at 6:30 p.m.

Board Members Present: Robert Duehmig, Rosemary Baker-Monaghan, Karen Burke, Sara Meyer, Anne Teaford-Cantor, Tim Lyman, and Dave Zunkel. **Board Members Absent:** None. **Others Present:** Jade Jaconetti, Jerad Sorber, Peter Williams, Julie Kovatch, Rinda Johansen, Helen Keefe, Pat Keefe, Desiree Noah, Angee Hunt, Kristen Wilkin, Jon Graves, Doris Jepson, Christine Riehl, Greg Riehl, TJ Lackner, Ben Palenske, Mallory Vollner, Lloyd Mueller, Kevin Leahy, Teena Toyas, Nichole Warwick, Katie Frankowicz, Siv Serene Barnum, Stephanie Homer, Margaret Frimoth, Deputy Clerk JoAnn Zahn, President Chris Breitmeyer, and Recording Secretary Pat Schulte.

Chair Duehmig introduced the work session. The COVID-19 pandemic and the change in the ERP have had an impact on enrollment. The process of changing the ERP began in 2017 when Rogue Community College said they were not going to support RogueNet any longer. With any changeover in systems, there will be challenges.

President Breitmeyer gave an overview of the agenda, including 1) Who did we lose and why did we lose them (typical enrollment versus recent year enrollment, unique sources of FTE at CCC, and impacts of the ERP); 2) Fiscal impacts of the losses (short-term and long-term); 3) What is being done to reverse the losses (marketing, recruitment, Student Services, academics); 4) Looking forward (opportunities, challenges, long-term solution: Strategic Enrollment Management)

VP of Student Success Jerad Sorber gave a PowerPoint presentation. The presentation covered the following topics: Section 1: Data Dive, Section 2: Efforts to Adapt, and Section 3: Looking Forward. Highlights included:

- FTE (Full-Time Equivalent) for the purpose of receiving state reimbursement means a student who carried 510 clock hours over three terms of instruction for all terms.
- Programs unique to CCC include the U.S. Coast Guard National Motor Lifeboat School, Tongue Point Job Corps, Department of Public Safety Service Training Academy (DPSST), Patriot Hall Community Fitness Program, and Maritime/Fire Training Program. These programs accounted for 62.2% of the net loss in enrollment since Spring 2020:

Category	Average	Previous Year	Difference	% Change
Coast Guard	101.817	128.075	+26.258	+25.8%
DPSST	170.872	86.178	-84.694	-49.6%
Fitness	53.966	2.863	-51.103	-94.7%
Maritime/Fire	87.65	18.05	-69.59	-79.4%
Tongue Point	137.242	1.725	-135.516	-98.7%
Total	551.55	332.71	-314.65	-57.0%

62.2% of Net Loss Since Spring 2020

- Impacts to areas unique to CCC over which the College had no control included a temporary halt to training at the Motor Lifeboat School due to COVID-19 (per U.S. Coast Guard), all Tongue Point Job Corps students sent offsite due to COVID-19 (per U.S. Department of Labor), Patriot Hall closed to public due to COVID-19 (per Oregon Health Authority), Department of Public Safety Service Training (DPSST) temporarily halted due to COVID-19 (per the Department of Public Safety and Oregon Health Authority), and employers and agencies no longer sending crews to Maritime and Fire trainings due to CDC travel restrictions and COVID-19.
- Excluding the areas unique to CCC accounted for 37.8% of the net enrollment loss since Spring 2020:

Category	Average	Previous Year	FTE Difference	% Change
ABS/GED/ESL	68.156	86.471	18.315	+26.9%
Apprenticeship	4.776	3.894	-0.882	-18.5%
Community Education	29.501	1.124	-28.377	-96.2%
CTE	203.219	169.465	-51.81	-25.49%
Dual Enrollment	81.323	36.684	-44.639	-54.9%
Transfer	389.771	312.529	-77.242	-19.8%
Workforce Training	12.012	5.502	-6.510	-54.2%
Grand Total	788.76	597.61	-191.15	-24.2%

37.8% of Net Loss Since Spring 2020

- Program losses are likely not permanent. Expectations are that apprenticeship, Coast Guard, Tongue Point Job Corps, community education, DPSST, dual enrollment, Patriot Hall Community Fitness, transfer education, Maritime and Maritime Fire, and other CTE programs will be up this year.
- The impact of the CampusNexus Student (CNS) implementation was calculated using Spring Term 2020 as the control (the term before the CNS “go live”), utilizing an average growth/decline rate based on the previous three years, and removing curriculum areas where student do not interact with CNS (Coast Guard, DPSST, etc.). The impact was estimated to be about 20%:

	Fall COVID Predicted	Fall Actual	Winter COVID Predicted	Winter Actual
CTE	51.72	48.87	51.37	42.89
Maritime/Fire	5.89	3.68	1.40	4.71
Transfer	125.63	93.90	87.39	88.65
Total	183.24	146.45	140.16	136.26
% not Predicted by Spring Model		-20.08%		-2.78%
FTE Equivalent		-36.79		-3.90

- Key challenges and resolutions:

- Challenge: Administrative departments took significant budget reductions due to anticipated revenue and funding shortfalls, resulting in decreased capacity for marketing, advising, and other support services. Resolution: Marketing efforts, including mailers, radio advertisements, and social media have been increased. A reorganization of advising within Students Services will increase advising capacity above pre-COVID levels while remaining budget neutral. Finance and Operations reorganization has provided more staff FTE with a reduced budget footprint.
- Challenge: Traditional outreach venues (high schools, community events, etc.) were reduced or eliminated. College staff conducted virtual school visits with limited success, reporting less engagement. Resolution: Virtual campus tours are now available utilizing enhanced camera equipment. The College's YouTube channel features additional videos. College admissions staff have been vaccinated and are now able to visit in person at the high schools. Community events remain limited.
- Challenge: Public access to College facilities is limited. Resolution: The bookstore remained open for service under OHA guidelines. The First Stop/Welcome Center reopened at the end of Fall Term 2020. Patriot Hall allows tours for prospective students. Tours at MERTS remain virtual. The College library remains restricted to staff only.
- Challenge: The online registration system was often inaccessible. Resolution: The registration staff performed manual registration transactions in CNS until login and account issues were resolved. Staff worked with Anthology to troubleshoot errors, and access was mostly restored during Fall Term. Some errors persisted into Winter Term 2021 registration. Access issues were minimal during Spring Term 2021 registration.
- Challenge: Transfer credit evaluation was not available during advising appointments. Resolution: A new process was established in the Registrar's area to prioritize credit evaluations for students with upcoming advising appointments. Work is continuing on integration of the Conclusive Systems Gradpath and FREE software and CampusNexus to improve transfer credit evaluation.

- Challenge: The public facing class schedule is a static PDF that is often delayed and outdated immediately. Resolution: A dynamic schedule has been developed and will be moved into production.
- Challenge: Many faculty were unfamiliar with technology and best practices for teaching online, resulting in inconsistent instructional quality and critical student feedback. Resolution: Instructional leadership provided professional development support, including BrightSpace shells and ongoing review as faculty requested.
- Challenge: Telephone communication with faculty and staff became limited and inconsistent when on-campus offices were abandoned for remote work. Faculty and staff are reluctant to share personal contact information with students. Resolution: Softphone technology was implemented by Computer Services to support Student Services functions. Upgrades for the College's phone system are currently being investigated.
- What went well for CTE
 - The College received letters of support from local employers supporting CTE programs, both at MERTS and on the Lexington Campus, to run both in person as well as hybrid.
 - The MERTS campus faculty worked with the Faculty Association and CCC Administration to develop an MOU allowing a late start to spring term in-person courses at MERTS.
 - The introduction and use of Zoom for instruction, especially in the areas of Business, Accounting, and Criminal Justice courses.
 - The flexibility provided to CCC students by faculty, allowing certain courses to meet in smaller groups only one day a week instead of two with a Zoom format for the other day, as well as recording Zoom sessions if students had to miss classes due to childcare needs or scheduling issues.
 - Fire Science Instructor Jake Campbell and Fire Science Assistant Tony Como took on assisting Compass Courses out of Seattle, WA with Maritime Fire training when Compass Courses' facilities shut down. Compass Courses bussed small groups of students down to use the Fire Response and Research Center and were so impressed by CCC's help they have asked to continue this partnership outside of COVID restrictions.
 - Carla Moha (Business Faculty) and Mary Jackson (Criminal Justice PT Faculty) assisted FT Faculty with learning online teaching strategies and Zoom.
 - The use of PPE and very few student or Faculty/Staff issues.
- Challenges for CTE
 - The technology curve for some part-time faculty was too great, and some instructors chose not to return until 100% in-person classes are back. Other instructors did not feel comfortable teaching in-person or in a hybrid format until they could receive vaccinations.

- With lower numbers, some part-time faculty were not called back to teach which led to some hard feelings from those who teach regularly.
- Some CTE students chose not to come back until vaccinated or had to choose between school and working and/or taking care of children at home, which caused numbers to drop if coursework was in-person.
- What went well for Nursing and Allied Health
 - All College departments came together to identify needs, plan, and implement. Weekly COVID-19 task force meetings were held.
 - Facilities' efforts to help the College be safe; their openness to input and feedback on room cleaning and tracking of it as well as other things related to protective measures.
 - Nursing and Allied Health identification of safe practices regarding continued in-person instruction, which included developing policies and practices for faculty and students, setting up classrooms and labs for physical distancing, vigilant attention to changing CDC guidelines, working with clinical partners to keep students safe in community environments, and working with the County task force to offer early immunizations to Nursing and Allied Health students and faculty.
 - CARES Act and other funding to support other modalities of instruction and instructional methods, including purchase of virtual simulation resources.
 - Patriot Hall planning for safe use amid biweekly changing risk status of the County.
- Challenges for Nursing and Allied Health
 - Psychological impact on College employees of isolation during sheltering and associated challenges of providing good "customer" service.
 - Limited staff education and trainings related to best practices in a pandemic as well as yearly trainings Nursing and Allied Health faculty should be receiving.
 - The implementation and many ongoing challenges of CNS continues to divert human resources from supporting students, faculty, and staff at all levels.
 - The need for better understanding on implementation/use of CARES Act and other funding.
- What went well for Lower Division Transfer (LDT)
 - Faculty that had previous experience teaching online converted almost all of their lower division transfer courses to an online modality and were very successful.
 - Science faculty developed student kits and packets to enhance their remote and online courses.
 - Many courses were successful using a remote platform and had scheduled lectures and class activities using Zoom.
 - During the Fall Term 2020, several LDT courses with laboratory components began to meet face-to-face with COVID-19 restrictions implemented.
 - Scheduling programs were used in Patriot Hall and the Computer Lab for students that wanted to access the facility.

- Patriot Hall and Bookstore Staff assisted students remotely with questions.
- Challenges for Lower Division Transfer
 - Creating and instructing courses online successfully is a difficult task and takes tremendous time and effort. Many faculty had a quick immersion into online instruction and struggled with it.
 - Remote courses were popular, but more support and creativity were needed to help instructors provide inventive methods of keeping students engaged in the class.
 - Communication was difficult at times because many students and even faculty do not always review their emails or search other forms of virtual communication.
- Unresolved challenges
 - The student ledger card in CampusNexus remains confusing to both students and staff, leading some students to not continue enrollment until they understand their billing.
 - Facility and activity restrictions make improving student engagement difficult.
 - Transcript evaluation, while improved, remains slow.
 - Loss of informal, in-person communications venues leads to more staff time spent communicating via email, Microsoft Teams, and other less effective methods.
 - Childcare and other impacts are reducing student availability to attend classes.
 - Access to informal study and gathering spaces such as the Bandit Burrow and Dora Badollet Library remains restricted.
 - The pace of change as a result of the combination of the ERP implementation, efforts to improve enrollment, and COVID response has led to confusion and missed communications. Staff are sometimes unsure where to refer a student or how to resolve an issue which results in students and staff being bounced between service areas in an effort to resolve a question or issue.
- Headwinds looking forward:
 - Significant local industries still face economic uncertainty.
 - Strong economic recovery combined with stimulus support may decrease the imperative for job skill improvement.
 - Some part-time faculty were not offered contracts and may have gone to other pursuits, restricting capacity once enrollments return.
 - Universities are expected to continue to admit deeper into their applicant pools.
 - The end date for COVID restrictions for Patriot Hall remains uncertain.
 - Large portion of the College's enrollments remain subject to outside organization policy decisions. Tongue Point reactivation is expected to be complete by Spring 2022. High School return remains slow and is incomplete.
- Tailwinds looking forward:
 - Applications remain slightly below previous level, although application completions remain higher than previously.
 - Oregon vaccination progress remains on track for full availability during summer.

- CNS impact was mostly eliminated between Fall Term 2020 and Winter Term 2021.
- High Schools are returning to in-person instruction, increasing opportunities for recruitment and dual credit.
- Clatsop County remains in low to moderate risk category, allowing for businesses to reopen.
- CCC staff are being vaccinated, allowing for a more consistent campus presence.
- Federal relief funding has provided significant financial assistance.
- Possible return to in-person instruction for Fall Term 2021.
- Upgrades to CampusNexus may continue to improve the student experience.
- Improved child tax credit may provide relief and financial flexibility for student parents.

Other discussion included:

- Enrollment in programs unique to CCC is likely to return to normal.
- ABE/GED/ESL numbers have been up during the pandemic. The online/remote environment actually works better for these programs. These numbers will likely hold for a while. A significant number of high school students were not successful in the online environment and may be looking for alternate credentials.
- There is not a direct correlation between FTE and tuition and fee revenue. Tuition and fee revenue is down about 15%.
- CCC will receive \$3.5 million (\$1.4 million to students and \$2.1 million allocated to the institution) through HEERF 1 and 2 and the American Rescue Plan. There will likely be COVID-related revenue losses in 2021-2022 and the College will want to reserve some funds for the next fiscal year.
- The College is in a good position because of federal relief funding. Revenue is down about \$450,000 because of the impact of COVID-19, and the College can use federal funding to recover the losses.
- Losses in Patriot Hall revenue because of lost events is not included in the \$450,000. The College may be able to recover additional revenue for Patriot Hall losses.
- Some colleges are looking at this COVID year as an anomaly and are planning for the next fiscal year as it was trending prior to COVID. Revenue and expenses are tracked on a month-to-month comparison knowing there is an anomaly.
- Early in the pandemic, the expectation was there would be huge reductions in state funding, but it did not happen. College-wide, reductions of \$1.1 million were made that helped the College stabilize. Expenditures are 4% below the prior year and normally they are 4% above.
- As of today, enrollment is down about 5% from Spring Term 2020.

Tim Lyman offered three observations: 1) The silver lining to the pandemic is that it has forced everyone to be their best. It would have been helpful to have had a presentation like

this after Fall Term and he would like to have a presentation like this once each quarter.
2) The President needs to upsell employers on additional services the College can provide.
3) We need to look at what other colleges do and borrow what they are doing that is successful.

VP of Academic Affairs Peter Williams shared that the College is in the process of forming a Strategic Enrollment Management Task Force under the auspices of College Council. The Task Force includes the three VPs, a full-time faculty representative, a part-time faculty representative, a Classified representative, and a student representative. The Task Force is charged with formulating a Strategic Enrollment Management Plan and will reach out to the campus community through a series of workshops to get input on the plan. The plan will be in place by the end of spring term. The Task Force will also look at the needs of the community and what the community wants to make sure the College is meeting those needs.

Chair Duehmig thanked everyone for attending the Work Session.

With no further discussion, the Work Session was adjourned at approximately 9:00 p.m.

Chris Breitmeyer, President

Robert Duehmig, Chair

Pat Schulte, Board Secretary