



ESCC Advisory Board Meeting

July 11, 2023

ESCC Room WD 180

Present College Advisory Board Members

Ray Wood, Willie Randall, David Bowles, Barbara Boggs, Nick Chuquin, Annette Gray Thomas, Marianne, Elebash

Present ESCC Staff

Jim Shaeffer, Joey Walter, David Branch, Scott Hall, Patty Kellam, Eve Belote

1. Call to Order

The meeting was called to order by College Advisory Board Chair, Ray Wood, at 5:03pm.

Dr. Walter and Mallory introduced themselves to the group and shared some of their background. Everyone went around and introduced themselves in response.

2. Approval of Meeting Minutes from April 11, 2023

Meeting minutes from 04.11.23 were approved – motion made by Willie Randall, seconded by David Bowles.

3. Project Horizons

Miriam Cornwell was not able to attend the meeting to share on this topic, but is preparing a presentation to share at the October Advisory Board meeting. Project Horizons is a college track mentoring program for students who are in grades 7-12, many of which are considered high risk students. This program gives the students enrichment activities, incentives for good grades, takes them on field trips, and provides guaranteed scholarships to ESCC.

This year there were a total of 86 students in the program. Out of those 86 students, 27 of them enrolled in ESCC for the spring semester, 18 are planning to attend ESCC in the

fall, 7 are planning to attend other colleges/universities, 1 joined the military and 1 went right into the work field.

With this program, the students get supported in high school and then again at the college level if they attend ESCC. Dr. Shaeffer shared that Kentrelle Walker graduated from Nandua as part of this program and is now a full-time staff member at ESCC. Christina Duffman also graduated through this program and is a full-time faculty member at ESCC.

4. ESCC Foundation

For the 2022-2023 academic year, the Foundation awarded scholarships to 248 students amounting to \$289,826. For the 2023 summer term there were 24 students awarded scholarships amounting to \$14,826. There were 22 Workforce students who were awarded scholarships amounting to \$17,516.

The Take Two summer program allows students who have graduated within the past three years an opportunity to take two free summer courses at ESCC. The goal of this program is to get students hooked after the first two classes and have them fully enroll at ESCC. This program has boosted enrollment.

The new scholarships for the 2023-2024 academic year include; the Commonwealth Chesapeake Company Scholarship, the First Generation Scholarship, and the Dorothy & Joseph Etz, Jr. Memorial Scholarship that has increased.

Patty is planning several major donor and legacy donor visits. There is a "Friendraiser" event planned for September 7th in Cape Charles. The Foundation 2023 Spring/Summer Newsletter was mailed on June 14th to 1,847 households/businesses.

5. FY23 Budget Comparison

The general state allocations have increased.

Workforce brings in a big piece of the revenue.

The Chancellor gathered the presidents together to discuss the possibility of raising tuition no greater than 3%. All of the presidents were in support of this. A 3% increase would amount to about \$4 per credit. Dr. Shaeffer is supportive of this increase because if ESCC is going to continue providing the services that are currently provided then there will need to be a way to continue paying for them.

Willie asked about the Governor's surplus of funds. Dr. Shaeffer explained that there was a budget proposal that was passed by the Senate but not by the House and after going into conference there was no decision made. If they had gone with the Senate's decision there would be money to cover salaries and we would not be looking at an increase.

The Chancellor is considering making the budget be based on regions. With this idea in mind, the college will come up with a really big financial ask of the state for next year. Eve noted that this would not be money coming in the door tomorrow, though.

Open positions are slowly being filled. There were 12 vacancies at the highest point but there are currently only 2 vacancies now.

The HVAC project is now predicted to be completed by September 11th. All of the units on the roof are being replaced. Once everything is finished, it will be tied in with the main building so that everything can be up to speed with no issues.

The people at your Eastern Shore Community College have taken the budget and turned it upside down so that at the end of each year ESCC ends up with more money in revenue than in expenses. The goal is to have a nest egg in case something were to happen. Dr. Shaeffer is proud to say that he has lived up to his promise of being transparent when it comes to finances and enrollments.

6. Workforce Development Performance Update

In fall 2023 there were 172 full time enrollments. As of June 30, 2023 there were 182 FastForward enrollments for the year. For the non-credential classes there were 262 enrollments. As of June 13, 2023 there were 305 Adult Education enrollments. As of June 26, 2023 there were 799 enrollments for the year compared to 585 enrollments last year. Ray noted that Scott continues to set the bar higher and higher each year.

Willie asked about the demographics that make up the Workforce students. Scott said that he will put a full demographic summary for October's meeting. More than 50% of the students are part of the ESL program. There has been an increase in the ~~Hassan~~ Haitian population on the Shore. The evening ESL class has over 30 students enrolled. Scott noted that most of the ESL students roll over into the GED program.

The typical Workforce student is in the 25-28 year age range but it is not unusual to have someone in their 40s enroll in some of the classes. There are some younger students now because some of the academic classes have been transitioned into Workforce classes.

The Planned Integrated Education & Training (IET) program allows for supportive instruction for students going into a credentialing class. It provides additional instruction to get students through the credentialing class and into an academic program. ESCC is a leader in the system of IETs because of Scott's team and work.

7. Enrollment Report

ESCC is up in enrollment and is outpacing the state in terms of enrollment by quite a lot. It is still early but as of now, ESCC is over 30% in FTE and headcount for the fall. Willie asked what is driving the enrollment. Dr. Shaeffer responded by saying that all of the stars have aligned for the college. Marketing has been phenomenal because of Bill Lecato. Secondly, instead of freezing enrollment and getting rid of anyone who has not paid, those students get called to see what is going on. The same goes for students who have received financial aid but have not enrolled.

Willie noted that being proactive is the key to success, going after the market and seizing the day. Dr. Shaeffer said that we are not sitting still and are instead in the process of starting new programs.

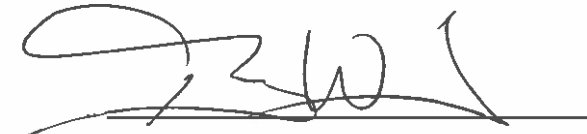
8. President's Report

Dr. Shaeffer shared that he has been looking into initiating athletic on campus. The goal of having athletic teams on campus is that it will increase enrollment. Having students on an athletic team is going to help with retention.


The Aerospace Academy Lab School is continuing to move forward. The speedbumps that are being faced now include the change of leadership in both Accomack and Northampton counties.

Dr. Shaeffer gave an update on Peggy and thanked everyone for their kind words, prayers, and support.

Meeting Adjourned 6:15pm.



Ray Wood, Chair



James Shaeffer, President

