

PLANNING AND BUDGET COMMITTEE (PBC)

RECOMMENDATION TO THE CHANCELLOR

September 2021

**Subject/Item:** Recapturing Enrollment/Strategic Enrollment Plan

**Background:** Since the implementation of the Student Centered Funding Formula (SCFF) in FY 2018-19, the District has been reliant on “hold-harmless” funding of approximately \$10 million annually, from the State. While a portion of the hold-harmless dollars can be attributed to inequitable metrics within the supplemental and success portions of the SCFF, the vast majority of the shortfall is the result of significant loss in Full Time Equivalent Students (FTES), which makes up 70 percent of the funding formula.

Since FY 2017-18, in which the District rolled back or shifted summer FTES to maximize revenue, the District has fallen far short of both its funded FTES and budgeted FTES. Table 1 summarizes the FTES shortfalls the District has experienced in relation to its external funded level as well as its internal target.

<b>CLPCCD - Recent FTES History</b>				
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22 est.</b>
<b>Funded</b>	18,839	18,839	18,839	18,839
<b>Target</b>	17,649	17,649	17,649	16,489
<b>Actuals</b>	17,045	16,988	15,500	14,100
<b>Actuals less Target</b>	(604)	(661)	(2,149)	(2,389)
<b>Actuals less Funded</b>	(1,794)	(1,851)	(3,339)	(4,739)
<b>Table 1</b>				

With the COVID-19 pandemic drastically changing the instructional and student service landscape over the past 18 months, significant reductions in FTES statewide have occurred within the California Community College System. As Table 1 clearly illustrates, our District has not been immune from that effect. In recognition of the large variances between the actual FTES and the District’s internal FTES target as well as actual FTES and funded FTES, the District Enrollment Management Committee (DEMC) called upon PBC to “mobilize funds for a concerted recapturing enrollment strategy.” A motion was made and carried at the DEMC meeting on August 16, 2021, to approach PBC with such a request.

The August 6, 2021, PBC meeting included an agenda topic titled “DEMC Recommendation for Enrollment Recapturing Strategy” and included a robust discussion amongst committee members regarding the DEMC recommendation. While all committee members recognized the urgency to

address the loss of enrollment within the District, there was considerable discussion on the purview of PBC and its role in such an endeavor.

As the committee members reviewed PBC's charge, there was general consensus that it was appropriate and necessary to bring added attention to the enrollment shortfall within the District. It was further discussed that PBC recommend to the Chancellor that addressing enrollment shortfalls be a districtwide priority.

**Committee Recommendation:** In alignment with its charge to “recommend planning priorities across the colleges and District,” PBC recommends to the Chancellor that an effective assessment of current enrollment, outreach, and retention practices occur. The goal of such an assessment would be to improve, enhance, and expand on strategies to increase enrollment and to bring back students who have “stopped out,” dropped out, or otherwise disengaged with our colleges, and to help identify and remove system bottleneck and barriers.

**Recommended on this Day by Consensus:** September 17, 2021

Vote: Yes: 12 No: 0 Abstain: 0

**Submitted and Signed by Tri-Chairs:**

*Jonah R Nicholas*

Jonah R Nicholas (Oct 7, 2021 14:59 PDT)

Jonah R. Nicholas  
Tri-Chair

*Sarah Thompson*

Sarah Thompson (Oct 7, 2021 16:28 PDT)

Sarah Thompson  
Tri-Chair

*Noell Adams*

Noell Adams  
Tri-Chair

**Chancellor's Action:**

Approved  Disapproved  Tabled for Further Discussion

Chancellor's Signature: *Ronald P. Gerhard*  
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Ronald P. Gerhard