

Chabot-Las Positas Community College District

Office of Educational Services & Student Success

Meeting Notes

District Enrollment Management Committee (DEMC)

Friday, June 18, 2020

12:30 P.M. - 2:00 P.M.

District Office - Board Room

DEMC Membership

VOTING

		Present
Tom deWit (F)	CC	<input type="checkbox"/>
Jeff Drouin (F)	CC	<input checked="" type="checkbox"/>
Tom Orf (F)	LPC	<input checked="" type="checkbox"/>
Sarah Thompson (F)	LPC	<input checked="" type="checkbox"/>
Susan Sperling (A)	CC	<input checked="" type="checkbox"/>
Dyrell Foster (A)	LPC	<input checked="" type="checkbox"/>
Theresa Fleischer Rowland (A)	DIST	<input checked="" type="checkbox"/>
Doug Roberts (A)	DIST	<input checked="" type="checkbox"/>

NON-VOTING

		Present
Stacy Thompson (A)	CC	<input checked="" type="checkbox"/>
Miguel Colon (F)	CC	<input checked="" type="checkbox"/>
Kristina Whalen (A)	LPC	<input checked="" type="checkbox"/>
Rajeev Chopra (F)	LPC	<input checked="" type="checkbox"/>
Barbara Yesnosky (A)	DO	<input type="checkbox"/>
Angela Castellanos (C)	CC	<input checked="" type="checkbox"/>
Heidi Ulrech (C)	LPC	<input checked="" type="checkbox"/>
Eric Stricklen (C)	DO	<input checked="" type="checkbox"/>

Additional Meeting Attendees: Cynthia Gordon da Cruz, Mujeeb Dadgar, Ron Gerhard, Dave Fouquet, Jennifer Lange, Paulette Lino, Guisselle Nunez, Anette Raichbart, Nathaniel Rice, David Rodriguez, Rajinder Samra, Estella Sanchez, Dale Wagoner, Tamica Ward, Chasity Whiteside

Agenda

1. Welcome
2. Enrollment Updates
3. Recap of June 18 Morning PBC Topics
4. Enrollment Management and Budget Impact Discussion
5. Future Agenda Items

The Thursday, June 18, 2020 District Enrollment Management Committee (DEMC) meeting was opened by co-chairs Theresa Fleischer Rowland and Jeff Drouin.

1. **Welcome**

Jeff Drouin welcomed everyone to the special June session of DEMC and asked Estella to conduct roll-call of Committee members.

2. Enrollment Updates

- a. Eric Stricklen shared the DEMC Dashboard for Summer 2020 and Fall 2020 with the Committee. The Committee had no questions or comments.
Cynthia Gordon da Cruz shared the current statewide 2020 Summer Surge and Fall Fallout Enrollment Survey Report, which summarized results from a volunteer number of California community colleges, intended to provide understanding how the coronavirus pandemic affected enrollments and scheduling in the California community college system. CC and LPC did not respond to the optional survey. The Committee held a discussion on what enrollment would like in the fall given the many university announcements and marketing campaigns ramp up
- b. Jeff Drouin provided an enrollment update for Chabot College indicating Chabot College is at 1491.19 FTES for Summer and 2590.41 for Fall, down 385.93 FTES from Fall 2019. Stacy Thompson indicated that there is a slow but steady increase in enrollment and they have a five (5) week summer session coming up, numbers for Summer are likely to go up.
- c. Tom Orf reported an enrollment update for Las Positas College and indicated that it's the same scenario for Summer and Fall with the fill rate being at 94.96% everything is full. Fall enrollment is down 8.50% and expected to go up. Kristina Whalen mentioned enrollment is making us rethink enrollment management timelines, she stated faculty voicing concerns about classes being canceled, and wanted to be clear, LPC is not considering Fall 2020 course cancellations at this time.

3. Recap of June 18 Morning PBC Topics

Doug Roberts provided highlights from the PBC meeting that took place in the morning. Doug provided highlights on the Governor's May revise budget indicating that we are looking at potential loss of \$9.1 Million in apportionment revenue in this year's budget including a 1% deficit factor, which is due to the recession last year and the loss of property taxes. He mentioned as of Monday, the Senate and the Assembly came up with their version of the budget and rejected all of the cuts made by the Governor. Doug then shared a comparison spreadsheet showing the Governor's budget and the Senate/Assembly's budget, additionally, applying the (current) BAM, addressed the dollars to be distributed to the two colleges. The Governor's budget showed \$100.6M and the Senate/Assembly budget showed \$111M the District would receive. Of note in highlighting the BAM, Doug indicated the BAM allocation model excludes the distribution of the unallocated SCFF rollback set aside, which means the set aside in the allocation process would result in a May revise deficit of \$11.1 Million and Senate/Assembly surplus of \$1.0 Million. Doug will be reporting to PBC on July 2 with updated information on the budget and mentioned to anticipate an August revise from the Governor and Legislature once all taxes are in. A question came up about EDCE's contribution which Doug stated once the 2019-20 books are closed, he will know approximate amounts of the distributed resources.

Theresa and Doug confirmed the fair certainty of Hold Harmless extension to be signed by Governor to extend through 23-2024. This means the rolling averages calculating FTES will start in 2022-23, and continue to 2023-24, 2024-25.

Sarah Thompson shared a SCFF Oversight Committee update, stating they met on June 15 to discuss how the SCFF formula may be adjusted for a recession. With economic conditions suddenly faced due to COVID-19, there is system-wide resistance seeing underfunded CCCs in the existing model. The SCFF Oversight Committee took no action. Dave Fouquet added that in the previous recession, CCCs had problems managing enrollment demand due to less funding and then coming out of the recession, could not re-attract students. During those times, he stated CLPCCD carried 300-400 FTES that were not funded in order to meet demand and then had less issues when FTES was restored because they retained students. Sarah added that any budget cuts that come in this time of year impact Fall schedule less but then the brunt of cuts fall onto the Spring schedule. It was widely acknowledged by the Committee that this is to be avoided as much as possible.

4. Enrollment Management and Budget Impact Discussion

- a. Theresa mentioned the value of this special June DEMC meeting to provide opportunity for discussion on a couple of factors as we wait to hear back from the State. One of the factors is with Hold Harmless through 2024 – the FTES during 2021 and 2022 years will not impact our calculation.
- b. Another factor discussed was student demand. Dave had stated during the last recession there were 300-400 FTES carried. Theresa remarked on the opportunity to consider a dynamic schedule across the colleges to accommodate student demand, especially with remote instruction. Tom Orf suggested waiting to see what happens with enrollment over the next month as he would like to see the finalized state budget. Kristina questioned if anyone has thought of worst case, middle and best scenarios as a response. Doug indicated the worst scenario was what the Governor provided. Sarah shared that LPC CEMC asked the LPC AS to create guidelines in case course reductions are needed due to budget cuts. In 2011 recession times, the colleges scaled back Summer 2011 significantly, prioritized continuing students, and concentrated on courses delivered at the campuses (vs. off campus). There was an 8% cut across the district, decided at each College, District Office, and Maintenance & Operations. Kristina contributed the opportunity to use our best analytic tools, and work underway to assemble a cross-District team to compare existing tech solution products, this was a SCFF funded project the Board approved in Spring.
- c. Discussion of FTES Targets and Productivity confirmed the ugly sheet was posted since Chancellor Gerhard's memo to DEMC in May. Theresa confirmed this info is on the DEMC webpage and provided the link. Dave made the point if/when FTEF is cut, that needs to be a discussion in DEMC, which was confirmed by the Co-Chairs. Stacy and Kristina commented that Fall schedules were trimmed to adjust to the finalized ugly sheet in May and collaborative discussions were held at the CEMCs, this type of action falls under administrative decision-making.

5. Future Agenda Items

Theresa mentioned PBC will meet in July. Additionally, per a memo from Ron to PBC, (also posted with DEMC June materials) special groups starting in July will focus on the budget allocation model and aspects of the BAM to be revised. The District Enrollment Management Committee (DEMC) meeting was adjourned by Theresa with the next DEMC meeting scheduled to take place August 13.