



Enrollment Management Committee
1:00 pm - 3:00 pm on March 18, 2021
 Zoom: <https://ccsf-edu.zoom.us/j/97821854496>

DRAFT MINUTES

Attending Members: Geisce Ly (Admin Co-Chair), Wynd Kaufmyn (Faculty Co-Chair), Vinicio Lopez, Monika Liu, Erin Denney, Carole Meagher, Chandra Edelstein, Aurelien Draï, and Luisangela Marcano Gonzalez

Resource Attendees: Pamela Mery and Lisa Cooper Wilkins

Alternate Attendees: Monique Pascual, Steven Brown, Edgar Torres, and Arlette Marcial

Guests: Fanny Law, Darryl Dieter, John al-Amin, Kit Dai, Joe Reyes, Tom Boegel, Colin Hall, Kit Dai, Lillian Marrujo-Duck, Mandy Liang, Donna Reed, Jill Yee, Edie Kaeuper, Leslie Simon, Anna Asebedo, Dianna Gonzales, and Simon Hanson

Spring 2021 Future Meeting Dates: 1 – 3 pm on April 15, and May 20

No.	Item	Discussion/Outcomes	Follow up/Individual Responsible
1.	Welcome	Members and guests welcomed	
2.	Approve February 18, 2021 Minutes	Minutes approved with no changes	
3.	Approve Agenda	Agenda approved	
4.	Student Support Strategies Ad Hoc Committee Update	<ul style="list-style-type: none"> • VC Cooper Wilkins reported on highlights of the work of the SSS Ad Hoc Committee. Action steps are going to be put into place in time for registration • Meeting notes for each of the three subgroups and the Research presentation were shared with the EMC; • Identify ways to encourage re-enrollment for Summer / Fall ▪ 20,000 current credit students • Listen and Learn Sessions • Support students in re-enrollment • Various ways to deliver outreach • Registration system (College Scheduler) and identify gaps, improvements, etc. • Funding and Resources Sub Committee will come back with various funding sources that are available. They will meet before the next EMC Meeting. 	

		<ul style="list-style-type: none"> • Enrollment and Veterans brief discussion with a request to talk about it further. • What is the situation with Return to Campus? A request for more information 	
5.	Data & Overall Enrollment Goal Ad Hoc Committee Update	<ul style="list-style-type: none"> • Looking at fill rates; Joe and Erin are looking at patterns over time and the connection to enrollment management; Pam is reaching out to other colleges to find out what we can learn from them; • The data will give context for demand related to seats available and enrollments • Concerns about SFDPH guidelines impact on in-person instruction • Concern about high demand sections that are being cancelled; 	
6.	Marketing Strategies Ad Hoc Committee Update	<ul style="list-style-type: none"> • Leslie Simon presented a proposal that includes sending a postcards USPS. The written proposal was shared with EMC. She has been doing research on what other colleges have done to make registration easy. • Free City was successful and could be more closely looked at for the future. • VC al-Amin clarified about the HEERF funding. The College is looking at how we can maximize how we can get the most from these external funding sources given our limited resources, keeping students in mind. 	MSP: EMC recommend the postcard campaign to the PGC.
7.	Response to Faculty Questions	<p>VC Boegel, VC al-Amin, and DVC Gonzales responded to Wynd's written questions and committee questions:</p> <ol style="list-style-type: none"> 1. <i>For many years now, the Ool has talked about a "structural deficit" in the college budget. To address it, the Ool has made many cuts to the schedule, most notably in November 2019, on the eve of Spring 2020 registration going live. Is the Ool now telling us that these previous cuts to the class schedule were flawed, necessitating implementation of the current plan to make even more drastic cuts?</i> The actions that have been taken have not been flawed. The College has been operating at a deficient for many years. We have run out of one-time solutions. The College has attempted to increase enrollment starting with former Interim Chancellor Lamb. We built instructional budgets to support enrollment growth. The Leno Bill provided funds but the College still operated at a deficient and had to draw down reserves. One-time solutions were implemented to close budget gaps. For 21-22 we have to align expenditures with revenues. Most of our expenditures are in salaries. Given this, reductions in salaries/concessions are necessary. There were decisions that were made to mitigate the number of cuts. Funds were used from other accounts to cover. Now, we no longer have that ability. The sources of the bail-out are gone. We 	

are in hold-harmless right now. We have to re-align what we offer based upon our actual FTES including our FON.

2. *The current plan cuts courses that have full enrollment and waiting lists, cuts courses critical to program completion, and represents a potential reduction of 30% of the current full-time faculty and most of the current PT faculty. How will these current cuts fix the “structural deficit?”* The College has attempted over the last few years to do a number of different things to adjust its faculty workforce. We offered two different SERPs. The structure of the faculty salary tables including the longevity steps and column adjustments were intended to give those at the top of the salary table/retirement eligible, incentive to retire. Work was done to get the faculty to salary comparable to the Bay 10. The nature of our budget situation is that we do not have the resources to run classes with high demand/at capacity. Being held harmless does not provide us with enough resources to run the full schedule. The new funding formula recalculates our local funding. With declining enrollment 17-18 then the funding declines. Unless you make changes in operations, account for increased costs, you find where we are now. The numbers funded are not based on that number. Cuts in 19-20 were not focused on the schedule. ACCJC is monitoring us. Everything being discussed is to keep in compliance.

Comment on the ASXC resolution passed on Wednesday, March 10th which included these “Resolves”:

- o ***Be it Resolved,** that the Academic Senate is of the opinion that the CCSF Board of Trustees and Administration are out of compliance with California Code of Education, California Code of Regulations, Accreditation Standards and its own policies.*
- o ***Be it Further Resolved,** that the Academic Senate requests that the CCSF Board of Trustees and Administration bring the College back into compliance by instituting appropriate PRSD procedures for all programs impacted by the above-mentioned Board actions.*

3. We need to make a distinction between fewer students, fewer capacity, and program discontinuance. Concerns about impacts of lay-

		<p>offs on programs. College is looking at courses and programs within the context of completions. However, as a result, acknowledged the concern that CCSF is cutting classes that have full enrollment.</p> <ol style="list-style-type: none"> 4. High administrative turnover had negatively impacted the college over the years. We now have experienced administrators in key positions. 5. Between 18-18 and 18-19, the end of the Leno Bill, we knew we were going to have a 32M reduction from the State, we chose at that time to stop implementation of the %5 reduction in the schedule. We had begun to implement a reduction just by looking at those classes that were below 10. It's hard to make those kinds of decisions when you have Free City and 47M in the bank. In 2017 we had a bump in enrollment. We also spent 23M out of the reserve to get there. We can rehash, but we also have to deal with where we are right now. 6. Should we use the hold harmless period to do the structural re-alignment that we need to do? Yes. EMC will look at these details and make some recombination's so that we can align our schedule to the budget. 7. 18-19 is the last year that PGC Budget Committee made recommendations. Structural changes need to be made such as classified and administrative salaries. Simon brings this up in support of necessary structural changes. 	
8.	Recommendations on Refinement of Instructional Budgets	<ul style="list-style-type: none"> • VC Boegel said that the instructional budgets for next year include significant reductions in every corner of the College. If we find ourselves in a position where we are able to make positive adjustments in budgets, are there areas that the EMC would like to see addressed? • It might not be a question that EMC can answer now. • Geisce invited participants to include suggestions in the chat. The item was tabled for the April Meeting. • Discussion about whether or not HEERF covers funding sections and can mitigate lay-offs. • The EMC has a past priority criteria for funding courses. 	
9.	Future Agenda Items	<ul style="list-style-type: none"> • Discuss Return to Campus • Return to document about instructional process (EMC live-edited with Tom) • Return to recommendations for refinement to instructional budgets • Discuss another joint Budget-EMC Meeting 	

The meeting adjourned at 3:00 pm.

Respectfully submitted by Cynthia Dewar