



Enrollment Management Committee
1:00 pm - 3:00 pm on December 19, 2024
<https://ccsf-edu.zoom.us/j/83284953858>

DRAFT MINUTES

Present: David Yee*, Katia Fuchs*, Christina Michaud*, Cynthia Dewar*, Jessica Buchsbaum*, Edie Kaeuper**, Gregoria Cahill**, Kanishae Benton*, Karen Cox*, Pam Mery***, Tessa Henderson-Brown**

* - member

** - alternate

*** - resource member

Guest: Chanelle Wells, Alexis Litzky,

Next Meeting: January 23, 2025 1:00pm - 3:00pm

No.	Items	Discussion/Outcome
1.	Welcome	
2.	Announcements	
3.	Approve today's agenda	Approved Agenda with note to be flexible on timing on Vision 2030 presentation because of presenter schedule
4.	Approve minutes from 11/21 meeting	Katia Moved, Cynthia Seconded
5.	Designate note-taker for today's meeting	Katia agreed to take notes
6.	Review and approve Committee Description and Purpose	Accreditation standards language still missing from description - will be inserted by next meeting.

7.	(Credit) Enrollment Status update	- Fall 2024 vs Fall 2023 showed roughly 8% growth. - Looking at daily enrollment summary, there is a stated 10% enrollment growth goal for Spring 2025 over Spring 2024. This is a goal that should, ideally, be set by EMC - Concern over ghost students/fraudulent enrollments (looking at jump around Dec. 6) - need for technological solution vs manual labor - Karen voiced concern over impact to classes like ENGL 1A - need for rapid response and the notion of “demand met” - where it is time to cancel low enrolled sections and open ones where there is a need.
8.	Yulian Ligioso budget overview/projection	- Yulian started by mentioning the critical connection between Finance and Enrollment Management. Suggestion to have a resource member from Finance on EMC. - Overview of SCFF Funding: - Access/Enrollment make up 70% - Student Success make up 10% - Supplemental funding makes up 20% - Starting in AY2526, funding will be the largest of A. Calculated Total Computational Revenue(TCR) B. Previous Year Revenue + COLA C. Hold Harmless revenue (using AY1718 as base year) - In the case of CCSF these amounts are: A. \$135.6M B. \$142.7M C. \$165M - We receive about \$29.3M hold harmless revenue - Eighteen (18) districts are on hold harmless - many of our neighbors. - We received funding based on AY1718 when our enrollment was ~22,000 FTES. AY2324 we had 14,358.60 FTES - CCSF Assumes a deficit factor of 3.5%, meaning we assume the state will fall short of their promise to us by that much. - The state may eventually find the money, zeroing out the deficit factor, but it may not be by 6/30 - Centers: All our centers except Downtown are “grand-fathered in” meaning even if we don’t make the enrollment threshold (1000FTES) we continue to get funded, just at a lower level. - Mission is over 1000FTES

		- JAD is on an upswing and close to a funding increase - CHNB is close to a level where we get an increase in funding as well. - AY2425 is the last year we will be receiving funding for Downtown until enrollment goes up. BIG enrollment gap dating back to pre-pandemic.
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9.	Review SEMP Version 2.1	- Feedback form extended to 12/20 - Feedback will be incorporated by Jan 23 meeting - Goal to endorse SEMP at EMC at Jan 23 meeting
10.	Vision 2030 presentation (Tessa Henderson-Brown, Pam Mery)	- Vision 2030 is related to but not exactly the same as SCFF - Vision for Success turned into Vision 2030, creating three goals - Equity in Success - Equity in Access - Equity in Support - Attached Graphic creates a mapping between Vision 2030 goals and local plans, goals, and strategies - New Equity plan to be created in time for November 2025 deadline - Critical to align various college plans
11.	Future Agenda items	- Goal to have EMC make recommendations on FTES target - Create a safe space to discuss tougher topics like - measuring unmet demand - discussing what is successful at the college and identifying ways to fund those area more. - defining what is not/less successful and discussing what to do about those things. - creating program vitality markers (do other colleges/districts have rubrics and practices for this?) - Determine critical adjacencies - Finance - Program Review - Diversity Committee - EEO/Hiring

[Enrollment Management Committee Website](#)

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Or iPhone one-tap (US Toll): ++16694449171, 83840932593#

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Meeting ID: 838 4093 2593