



Budget Planning Subcommittee of the District Planning and Advisory Council (DPAC) MEETING MINUTES – February 21, 2024

A Meeting of the Budget Planning Subcommittee will be held Wednesday, February 21, 2024 at 2:00 pm at Santa Monica College's Student Services Center (SSC 396), 1900 Pico Boulevard, Santa Monica, California.

The public may join the meeting via zoom with the following link: <https://smc-edu.zoom.us/j/85009325229>

I. Call to Order 2:05 pm

Members:

- Mitch Heskel, District Representative
- Chris Bonvenuto, District Representative, Co-Chair
- Teresita Rodriguez, District Representative
- Tracie Hunter, District Representative
- Elisa Meyer, Academic Senate Representative
- Jamar London, Academic Senate Rep (Absent)
- Matt Hotsinfiller, FA Representative, Co-Chair
- Peter Morse, Faculty Association Representative
- Martha Romano, CSEA Representative
- Kennisha Green, CSEA Representative
- Dagmar Gorman, CSEA Representative
- Cindy Ordaz, CSEA Representative
- Cecilia Jeong, Associated Student Representative
- David Duncan, Associated Student Representative
- Vacant, Associated Student Representative
- Vacant, Associated Student Representative

Interested Parties in attendance: Stephanie Amerian , Sasha King

II. Public Comments

III. Approval of Minutes: January 17, 2024, January 31, 2024, and February 7, 2024

Motion: Dagmar Gorman Seconded: Mitch Heskel Minutes were approved.

IV. Reports/Discussion:

1. Fiscal Services Update

- P1 release next week – Due to a decline in state revenue, declining property tax and personal income tax revenues, etc.; Chancellor's office 3.2% deficit factor.
- The deficit factor translates to ~5.2 million decrease in SMC budget (one-time reduction) LAO revised its projected State deficit to <\$73> billion
- Non-resident tuition fee increase of ~\$374 per unit, to be presented at the March BOT meeting
- Covid Block Grant – funds flexible with no end date, SMC has spent \$2 million & saved the rest
- We are in a downturn; deferrals are the preferred method used by the State. Prop 98 is overallocated, base allocation. The district will have to borrow money.
- Chris Bonvenuto shared a preliminary draft:
Unrestricted GF – Five Year Projections FYs 2022-23 thru 2027-28, FY 23-24 Projected Q2

2. Discussion on International and Domestic Non-resident Enrollment Update

Presented by Pressian Nicolov, Denise Kinsella, and Jose Hernandez

(*Report and Presentation included at end of the minutes)

Recommendation from Budget Committee to DPAC:

The Budget Committee recommends to DPAC to recommend to the Superintendent/President to fund items as presented in the IEC and Outreach request.

We further recommend if the request is funded IEC and Outreach departments return in one year's time to Budget Committee to give a full assessment of the activities and identify any additional resources needed to further the growth of non-resident enrollment.

Motion: Mitch Heskel Seconded: Kennisha Green

Ayes: 11 Nays: 0 Abstentions: 0 Motion was approved unanimously

3. Continued discussions:

- a. Developing methods and guidelines for allocating campus resources
Peter Morse requested Metrics and Framework
Chris Bonvenuto will send out the Resource Allocation Formula report from San Diego Community College District.

V. Adjournment: 3:35 pm

For all documents, visit www.smc.edu/administration/governance/district-planning-policies/budget-planning-subcommittee.php

Future Budget Planning Committee Meetings: Meetings will be on 1st and 3rd Wednesdays of the month, except as noted, and will begin at 2:00 pm.

IEC Department Recruitment/Retention Summary

SMC continues to face a difficult recruitment and enrollment landscape. Global demographic declines of college age students, a strong U.S. dollar, domestic political realities, and increased international competition from English speaking markets will continue to present long term challenges to SMC's ability to attract and enroll international students.

The planned requests will allow SMC to access emerging Asian, Latin American, and European markets and expand our presence and access to our established markets in Europe and Asia.

The financial requests that follow are in line with IEC's 5 Year Strategic Enrollment Management Plan Goal 1: Increase new student enrollment.

Strategies to achieve IEC SEM Goal 1: Increase New Student Enrollment

2024-25 Recruitment Plan -

Goal: Increase Number of Recruitment Trips

Cost: \$87,500

Calculation: \$17,500 per trip x 5 trips = \$87,500

ROI: 10 New Student Enrollments

- Increase annual recruitment trips to emerging and established markets from 4 to 9 per year. Each recruitment trip encompasses multiple countries and can last two or more weeks. The increase in recruitment trips will reestablish our presence and expand our market share in high yield markets like Sweden, China, Japan, Korea, and Taiwan.

The increase in trips will also allow IEC to gain market share in emerging markets like India, Vietnam, UAE, Singapore, Indonesia, Turkey, France, Canada, and Germany.

Goal: Hire SMC In-Country Alums to Represent College at Student Fairs in Established and Emerging Markets

Cost: \$6,000

Calculation: 20 Fairs x \$75 per hour x 4 hours per fair = \$6,000

ROI: 1 New Student Enrollment

- SMC will hire and train in-country alums to represent the college at international student fairs across our established and emerging markets. Fairs typically are one day events and may last for up to 4 hours. Alums are paid at a rate of \$75 per hour. This strategy will save SMC travel expenses, (approximately \$17,500 per trip) and will allow perspective students in selected markets to interact with experienced and trained SMC alums closer to their own age and in their native language. This strategy has already been employed successfully in Sweden and IEC would like to implement it across established and emerging markets as an effective and cost-conscious recruitment tool.

Goal: Increase IEC Counselor Availability to Facilitate Enrollment and Retention

Cost: \$67,824

Calculation: 20 hrs/wk x 36 weeks = 720 hours
720 hours x 78.50 per hour = 56,520
20% added for benefits = 11,304
56,520 + 11,304 = \$67,824

ROI: 8 Students Retained

- The acquisition costs for new international students are high. IEC counselors play a critical role in enrolling and retaining our international student population. They staff our new student seminars, provide individualized outreach to students in academic difficulty, perform direct outreach to students via phone/email to ensure they are enrolled in the appropriate federally mandated proportion of on-ground/hybrid/online units, and assist students in finding the correct courses to maintain their F-1 Visa status.

Through their advisement, outreach and collaborative efforts with our immigration team, the IEC counselors are responsible for keeping an average of three hundred international students per enrollment cycle from falling out of legal status and potentially returning home before completing their studies at SMC. The additional funding will ensure that our counseling staff can increase their intervention efforts to keep international students in good academic and legal standing and increase persistence, retention, graduation, and transfer rates.

IEC Request for Additional Funds Summary Table

Type	Object Code	Amount	Reason/Usage
Recruitment	5223	\$87,500	Increase recruitment travel by 5 additional trips
Market Development	TBD	TBD	Hire 1 In-country Latin America Recruitment Rep
Recruitment Events	5811	\$6,000	SMC Alum Reps for Student Fairs
Admission/Retention	TBD	\$67,824	Increase IEC Counseling Hours
Total		\$161,324	

Outreach, Onboarding, and Student Engagement Department Request

Goal: Hire Dedicated Recruitment Specialist for Out-of-State Recruitment

Cost: \$116,613

Calculation: Salary + Benefits for Outreach & Recruitment Specialist with variable hours

ROI: 13 New Non-Resident Student Enrollments

- Having a Recruitment Specialist dedicated to Non-Resident, Out of State Recruitment will not only allow for increased recruitment travel but will also provide for extensive follow-up and enrollment coaching. The financial ask includes the salary and benefits with a variable, VH1, for a full-time dedicated recruiter to support Domestic Non-Resident enrollment. The dedicated staff member who will be responsible for all the out-of-state travel and recruitment and will provide case management to non-resident students through the onboarding process. The Recruiter will be the liaison with Financial Aid and Admissions and assist Non-Resident students with any barriers or hurdles.

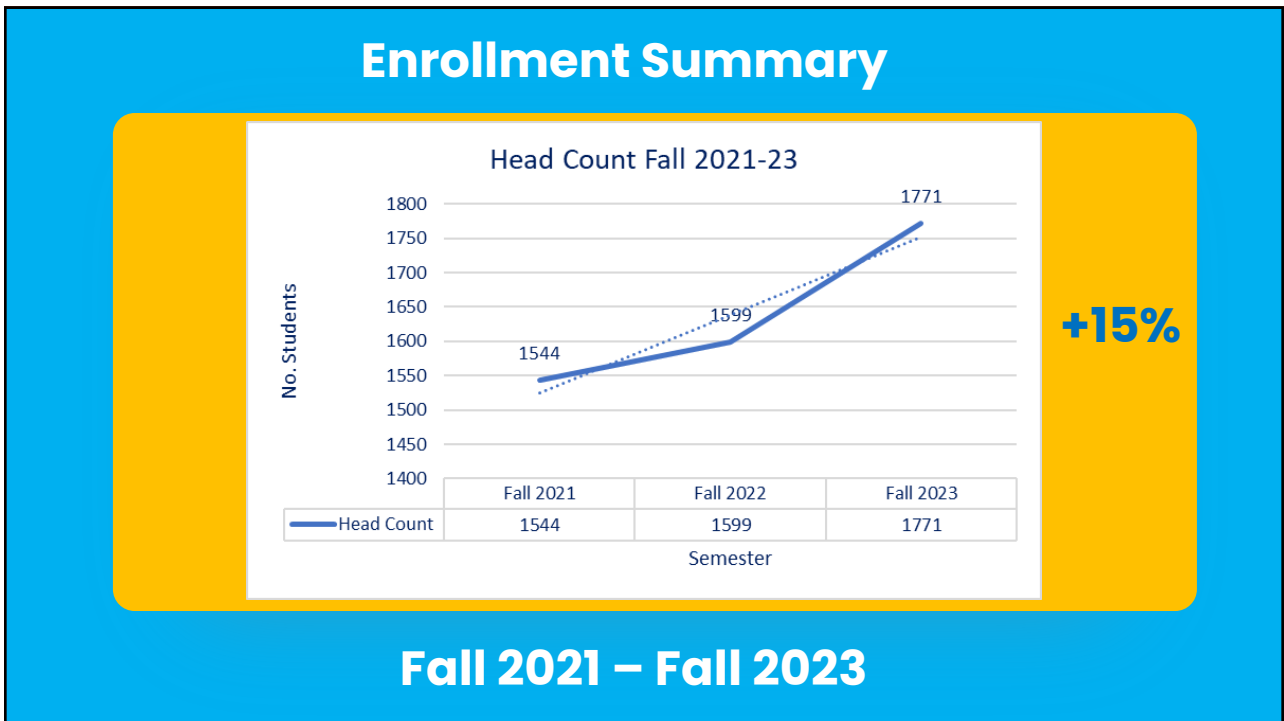
Outreach & Onboarding Request for Additional Funds Summary Table

Unrestricted Funds Requested			
Type	Object Code	Amount	Reason/Usage
Outreach & Recruitment Specialist	2190	\$77,742	Salary for Recruiter
	3000	\$38,871	Benefits
Total		\$116,613	

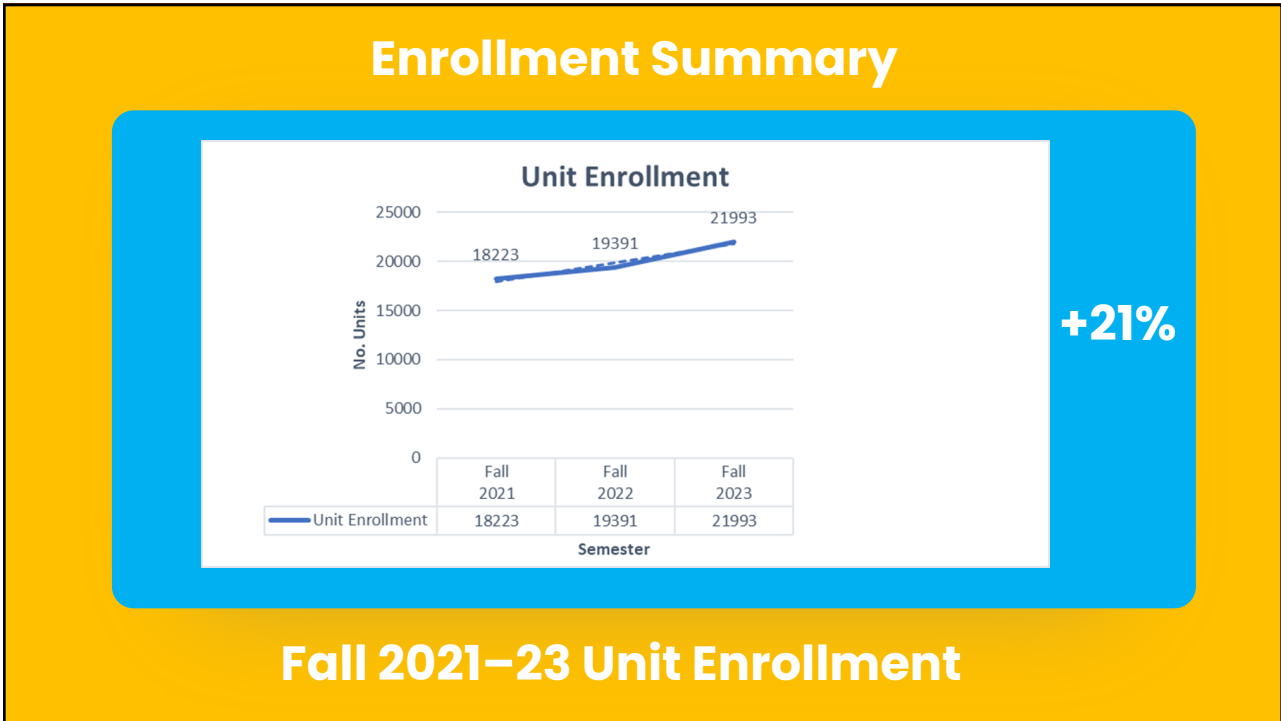
International Education

Strategic Enrollment Goals
2024-2025

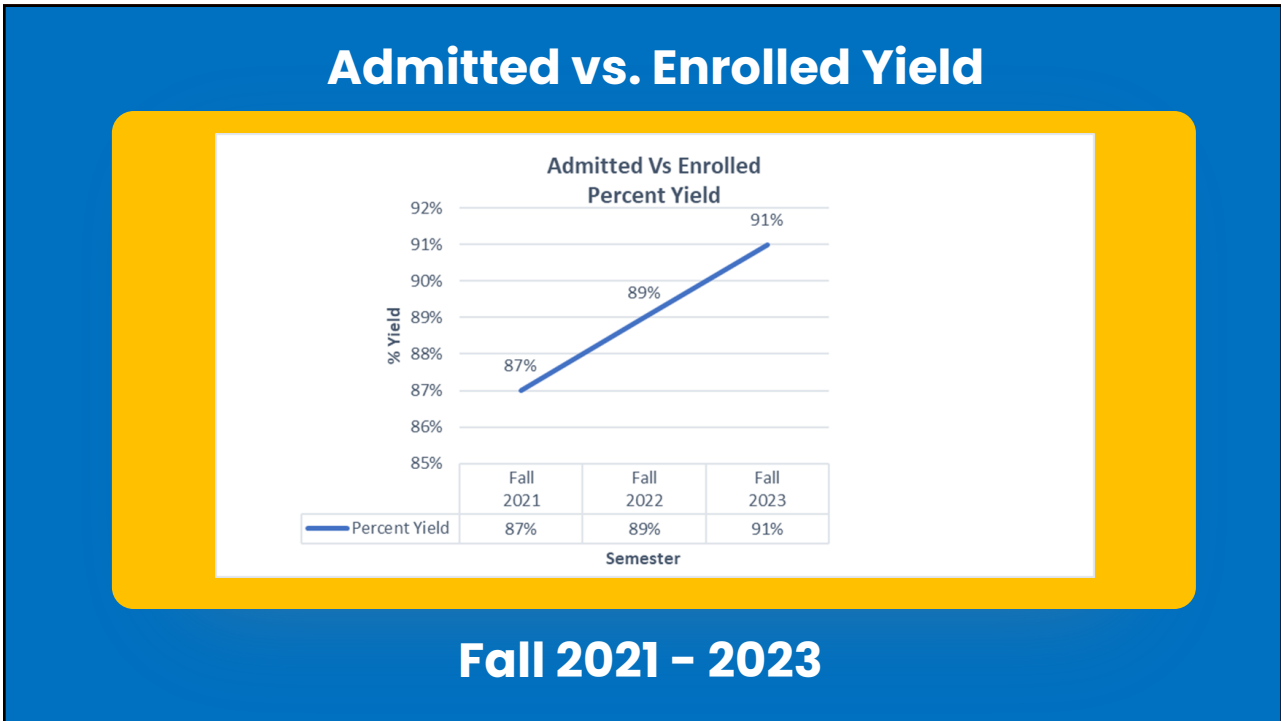
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2024-25 Recruitment Plans

Current Travel – 4 Trips Annually

- Sweden
- Norway
- Japan
- Korea
- Hong Kong

5 Additional Trips Per Year to Following Markets:

• India	• Vietnam
• France	• China
• Turkey	• Macau
• Germany	• Singapore
• Canada	• Indonesia
• Taiwan	• UAE

Increase Number of Trips

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Development of New Markets: Mexico – Latin America – Europe

Mexico/Latin America Strategy

- Hire dedicated in-country recruiter to visit private secondary schools
- Develop relationships with administrators/counselors/faculty of private secondary schools
- Explore possibility of agency partnerships with secondary institutions
- Hire SMC alums to represent college at student fairs in established and developing markets



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Our Ask

- Increase Recruitment/Fair/Travel Budget - **\$84,500**
- Hire dedicated Latin American In-Country Recruiter **(Need to confirm amount)**
- Hire SMC Alums to Represent College at Fairs- **\$6000**
- Increase IEC Counseling Hours - **\$60,000**

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Non-Resident Recruitment

Jose Hernandez
Outreach, Onboarding, and Student Engagement

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Out-of-state Recruitment 2023 - 2024

- Seattle, Washington
- Orlando, Florida
- Denver, Colorado
- Honolulu, Hawaii
- Tucson, Arizona
- Miami, Florida
- New York, New York
- Houston, Texas
- Boston, Massachusetts
- Honolulu, Hawaii
- Detroit, Michigan

10 to 12 Trips Annually





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Out of State Outreach Recruiter

Out of State Recruitment & Travel

Plan & Manage HS Visits on Out of State Trips



Point Person Liaisons for Regions

Case Management Support for OOS students

Reconnect with Hawaii HACAC

Building Relationships

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Applications & Enrollment

Summer Fall 2022	
Total # of Applicants	18292
Total # of Non-Resident Applicants	1044
Total # of Non-Residents Enrolled	232

Winter Spring 2023	
Total # of Applicants	7016
Total # of Non-Resident Applicants	281
Total # of Non-Residents Enrolled	67

Summer Fall 2023	
Total # of Applicants	19040
Total # of Non-Resident Applicants	966
Total # of Non-Residents Enrolled	229

Winter Spring 2024	
Total # of Applicants	6565
Total # of Non-Resident Applicants	224
Total # of Non-Residents Enrolled	42

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What's Our Ask


Onboarding of Non-Resident Students

Like International Students

- A Tracking tool to monitor progress of applicant
- Case management approach

What's Needed?

- 1 Recruiters specific for Non-Res, \$120,000



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The Village

Domestic Non-Resident
Students

Opportunities for Connections

Building Community

On-ground Presence