



Budget Planning Subcommittee of the District Planning and Advisory Council (DPAC) MEETING MINUTES – October 2, 2024

A Meeting of the Budget Planning Subcommittee will be held Wednesday, October 2, 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 2:02 pm

Members:

- Mitch Heskel, District Representative – (Absent)
- Chris Bonvenuto, District Representative, Co-Chair
- Teresita Rodriguez, District Representative
- Tracie Hunter, District Representative (Absent)
- Vicenta Arrizon, Academic Senate Representative
- Jamar London, Academic Senate Representative
- Matt Hotsinpillier, FA Representative, Co-Chair
- Peter Morse, Faculty Association Representative
- Martha Romano, CSEA Representative
- Kennisha Green, CSEA Representative(Absent)
- Dagmar Gorman, CSEA Representative (Absent)
- Cindy Ordaz, CSEA Representative
- David Duncan, Associated Student Representative
- Jordan Davis, Associated Student Representative
- Vacant, Associated Student Representative
- Vacant, Associated Student Representative

Interested Parties in attendance: JR Stevenson, Sasha King, Elisa Meyer

II. Public Comments

III. Approval of Minutes: August 7, 2024

IV. Reports/Discussions

Teresita Rodriguez, Vice President, Enrollment Development presented an Enrollment Update to the committee. Vice President Rodriguez reported that as of October 1, 2024, Total Fall Resident Headcount and Credit FTES increased, however Fall Non-Resident FTES decreased ~2.15% from last Fall. This is financially important as non-resident enrollment is the second largest revenue source in the District's Budget.

Reasons for Non-Resident Enrollment Decline

For international/F1 students, the major factors affecting our ability to grow enrollment include an increase in federal visa appointment delays, increase in federal visa denials, the strength of dollar, limited availability of on-ground classes required by F1 visas, prohibitive cost of living in Santa Monica/Los Angeles and economic downturns in various markets. For domestic non-residents, the major impediments are price sensitivity due to the State mandated increase in non-resident tuition and prioritizing work over school leading to students taking less units.

How to Increase Enrollment and SCFF Funding

The committee discussed how classes are filling up prior to the semester which prevents further enrollment growth but due to enrollment fraud and other issues, many classes lose 10% or more of enrolled students. Further discussion and ideas included: The District should add more sections to capture all available enrollment; the District should over-enroll classes by 10% knowing attrition will occur to maximize the use of all seats; the District should find ways to more effectively combat enrollment fraud; and the District should increase Financial Aid by running the data for students with 5, 8, 11 credits to get lists of students that need one more credits to be eligible for Financial Aid.

Financial Effect of Lower Non-resident FTES

Chris Bonvenuto, Vice President, Business and Administration, shared the 2024-2025 Adopted Budget projected a 3.2% non-resident FTES increase along with the current projected <2%> decrease would result in at least \$1 million less revenue in 2024-2025. He concluded the committee will need to discuss how to deal with the loss of revenue related to the decline in non-resident FTES.

V. Adjournment: 3:15 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.