

DEMC Meeting Summary November 7, 2025



<u>Member Attendance</u>		Present
Tom deWit (F)	CC	☒
Jeff Drouin (F)	CC	☒
Michael Lai (F)	CC	☒
David Powers (F)	LPC	☒
Amanda Castelli (F)	LPC	☒
Ashley McHale (F)	LPC	☒
Sadie Ashraf (A)	CC	☒
Jamal Cooks (A)	CC	☒
Dyrell Foster (A)	LPC	☒
Joel Gagnon (A)	LPC	☒
Theresa Fleischer Rowland (A)	DIST	☒
Jonah Nicholas (A)	DIST	☒

Key Takeaways

- **Out of Hold Harmless:** The district is projected to exit Hold Harmless in FY 25–26, driven by a 1,000+ FTES increase in the 24–25 Recal Report. This marks a major financial turnaround, as the district was nearly \$20M below the threshold just three years ago.
- **26–27 Allocation Approved:** DEMC approved a 2% growth allocation for 26–27, setting targets at 10,404 FTES/675.09 FTEF for Chabot and 7,293 FTES/451.45 FTEF for LPC.
- **Allocation Rationale:** The 2% growth was chosen to provide equitable growth for both colleges while avoiding structural deficits in adjunct budgets, which a larger FTEF increase would have caused.
- **Future Allocation Review:** DEMC will review its allocation model in Spring 2026 to better incorporate college-specific productivity and performance metrics.

Topics

College Enrollment Updates

- **Chabot College:**
 - Current enrollment is up ~0.3% YoY.
 - The 24–25 recal surpassed its target, reporting **10,162 FTES**.
 - This success secures Chabot's "medium college" status, which provides an estimated \$800k in annual funding.
- **Las Positas College (LPC):**
 - Current enrollment is up >5% YoY, continuing a positive trend.
 - High fill rates (15.85) reflect strategic scheduling.
- **District-Wide:**
 - **The 24–25 Recal reported 16,780 FTES**, a historically high number that was 1,000+ FTES above the P3 report.
 - This significant increase is the primary driver for the district's improved financial outlook.

SCFF Simulator FTES Multi Year

- Jonah Nicholas presented an updated SCFF simulator analysis, incorporating the 24–25 recal data.

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- **Key Assumptions:**
 - **FTES Target:** 17,000 FTES (achievable in traditional terms).
 - **Growth Funding:** Conservative 0.13% (state minimum).
 - **Supplemental Allocation:**
 - Pell Grant: +30.5% (based on 24–25 headcount).
 - Promise Grant: +4.5%.
 - Success Metrics: +2% YoY (stable due to 3-year average).
- **Projected Outcome:**
 - The district is projected to exit Hold Harmless in FY 25–26 by approximately \$500k.
 - This represents a significant financial turnaround from a nearly \$20M deficit just three years prior.

DEMC Allocation Recommendation

- Jeff Drouin presented the FA's final allocation proposal, which was developed after analysis of the SCFF simulator and college budget impacts.
- Members voted unanimously to Approved Allocation (2026–27) Recommendation to the Chancellor:
 - **Chabot College:**
 - FTES Target: 10,404
 - FTEF: 675.09
 - **Las Positas College:**
 - FTES Target: 7,293
 - FTEF: 451.45
 - **District Total:**
 - FTES Target: 17,697
 - FTEF: 1,126.55
- **Rationale for 2% Growth:**
 - Provides an equitable growth opportunity for both colleges.
 - Avoids creating structural deficits in adjunct budgets, which a larger FTEF increase would have caused.
 - Acknowledges that both colleges exceeded their 24–25 targets with their current FTEF.

Closing Thoughts and Future Meeting Topics

- The December 5 DEMC meeting is canceled, as the primary task of setting the allocation was complete.
- Jeff Drouin proposed that DEMC review its allocation model in Spring 2026.
 - **Goal:** To better incorporate college-specific productivity and performance metrics.
- The meeting marked Theresa Fleischer Rowland's final DEMC meeting as co-chair.

Next Steps

- Theresa Rowland: Forward the approved 2026–27 FTES/FTEF allocation recommendation to Ron Gerhard for final approval.
- Chancellor's response will be published.
- DEMC: Review and potentially revise the FTES/FTEF allocation model in Spring 2026.