

Enrollment Management Update & Action Plan

Presentation to the Governing Board
January 16, 2018

Overview

- Defining Terms and Process for funding
- Enrollment trends
- Budget implications of enrollment patterns
- Strategies for improving enrollment and stabilizing revenues

Defining Full-Time Equivalent Students (FTES)

Measure of Enrollment

1 FTES is equal to one student enrolled in five 3-unit lecture classes for 2 semesters

5 classes x **3** hours x **35** weeks = **525**



Defining Full-Time Equivalent Faculty (FTEF)

Measure of faculty workload

1 FTEF is equivalent to one faculty member teaching five 3-unit lecture classes* per semester

*Regardless of full-time/part-time faculty assignment

How Are State Funding Levels Determined?

State Funding based on FTES =

Basic Allocation per Site (depends on college size)

+

Base FTES

+

Growth FTES (if funded)

+

COLA (if funded)

Basic Allocation

Based on College Size

- Small College Less than 10,000 FTES \$3.7 million
(Cuyamaca - 6,124 FTES)
- Medium College 10,000 to 20,000 FTES \$4.3 million
(Grossmont - 12,961 FTES)
- Large College Greater than 20,000 FTES \$4.9 million

How much funding do we receive per FTES?

Funded Rate per FTES

- Credit FTES Rate =
\$5,151
- Noncredit FTES Rate =
\$3,098

Funding from FTES

How does the CCCCCO determine our annual funding levels?

The CCCCCO creates an annual FTES Target.

- **FTES Target** = Base FTES + Growth FTES
 - **Base FTES**
 - Based on previous year funded FTES
 - **Growth FTES**
 - Available only if growth is included in the Governor's Budget
 - CCCCCO will allocate growth to each District based on a formula
- District *has to* **achieve** the growth FTES to earn the funds
- **Base FTES** + **Earned Growth FTES** will become the Base FTES for the following year

FTES Target: Example

Current Year Base FTES =

18,500

State Allocated Growth FTES =

500

Current Year Target (Base+Growth) FTES =

19,000

If District earned FTES =

18,800



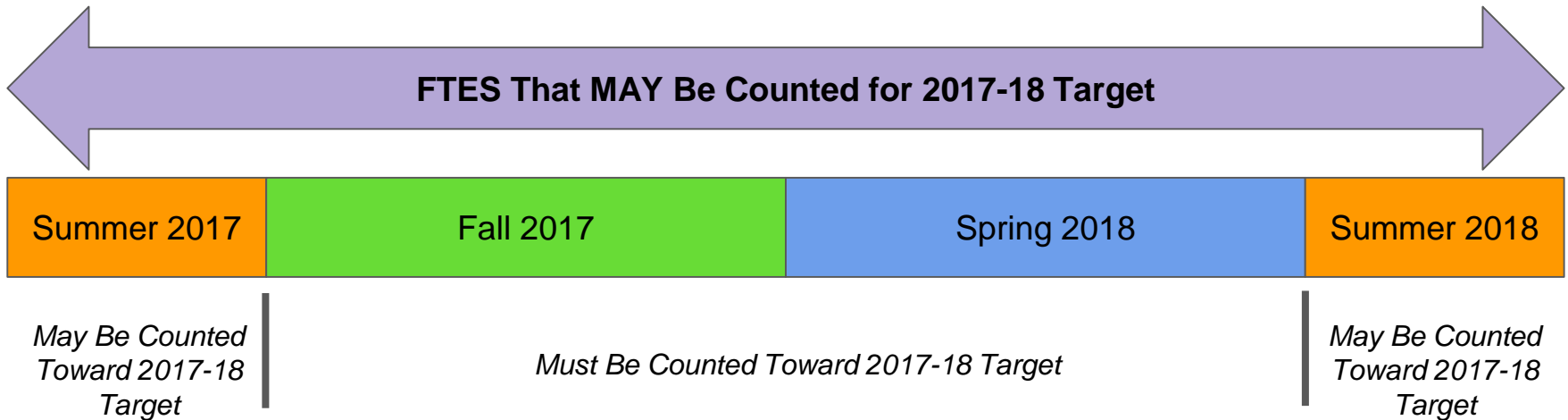
The 200 FTES shortfall represents an opportunity loss of \$1 million in ongoing funding

Then Funded FTES

Allowable Options for Meeting Our FTES Target

Summer FTES Push-Pull Flexibility

FTES Earned in Summer may be counted in preceding or following fiscal year



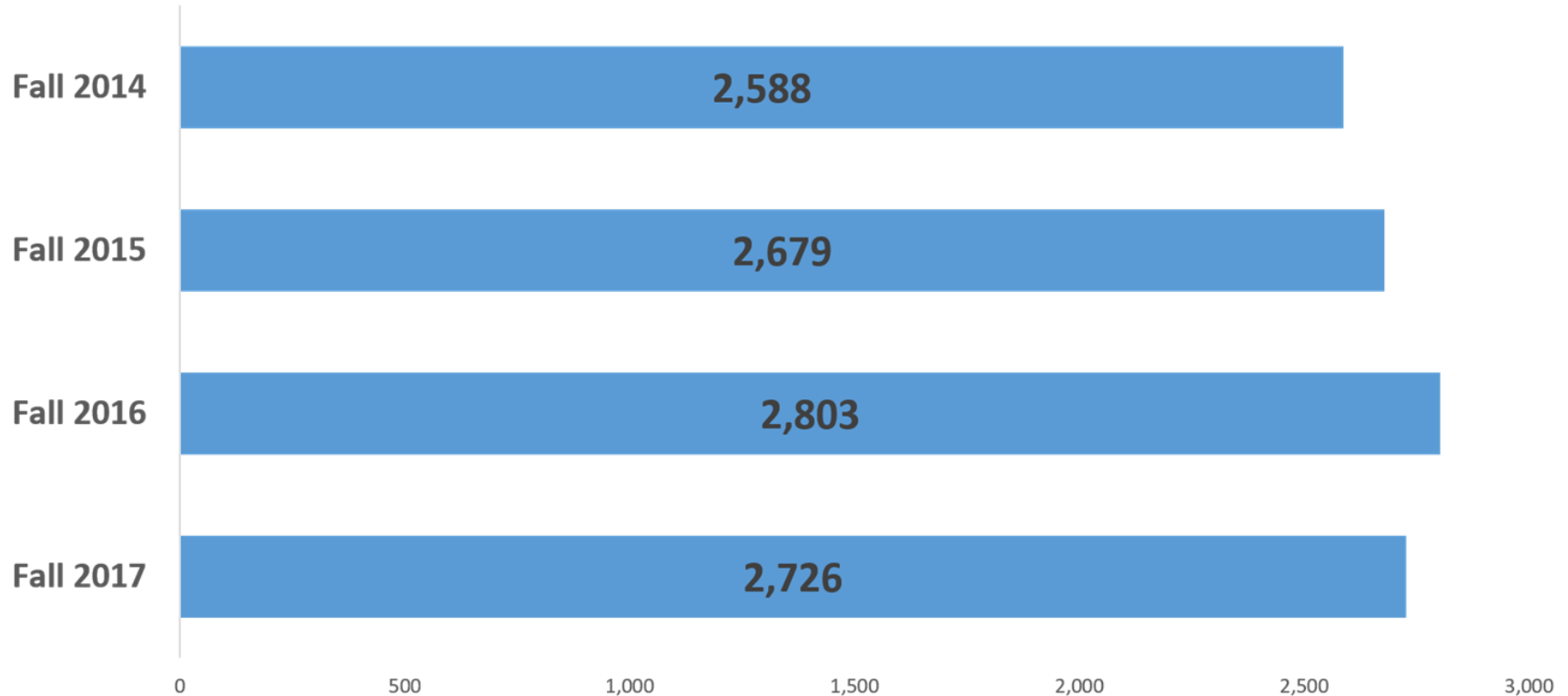
Enrollment Targets and Trends by College

College Targets from 2014-15 through 2017-18

| Academic Year | Cuyamaca College | Grossmont College | District Total |
|---------------|------------------|-------------------|----------------|
| 2014-15 | 5,579 | 12,618 | 18,197 |
| 2015-16 | 5,749 | 13,001 | 18,750 |
| 2016-17 | 6,124 | 13,001 | 19,125 |
| 2017-18 | 6,124 | 12,961 | 19,085 |

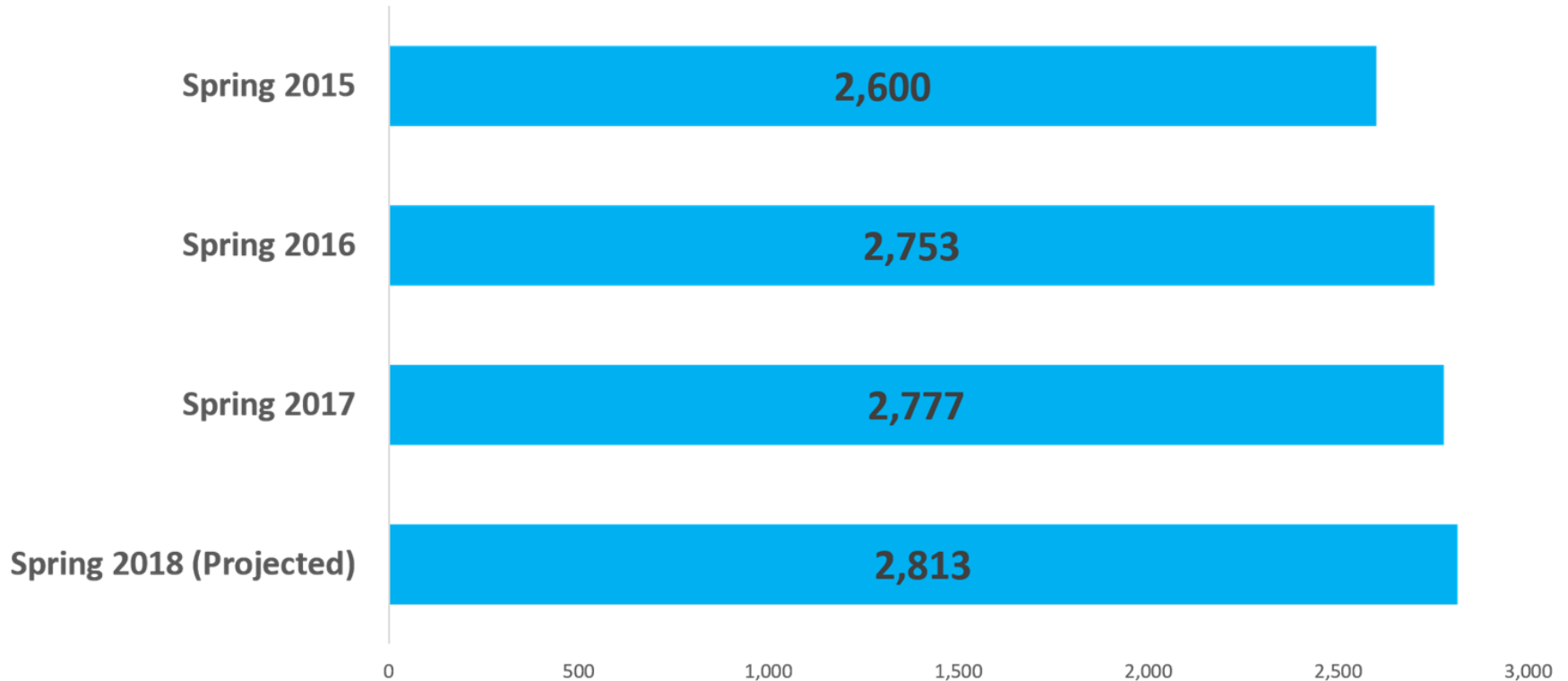
Fall Semesters: Cuyamaca College

Increased nearly 140 FTES between Fall 2014 and Fall 2017



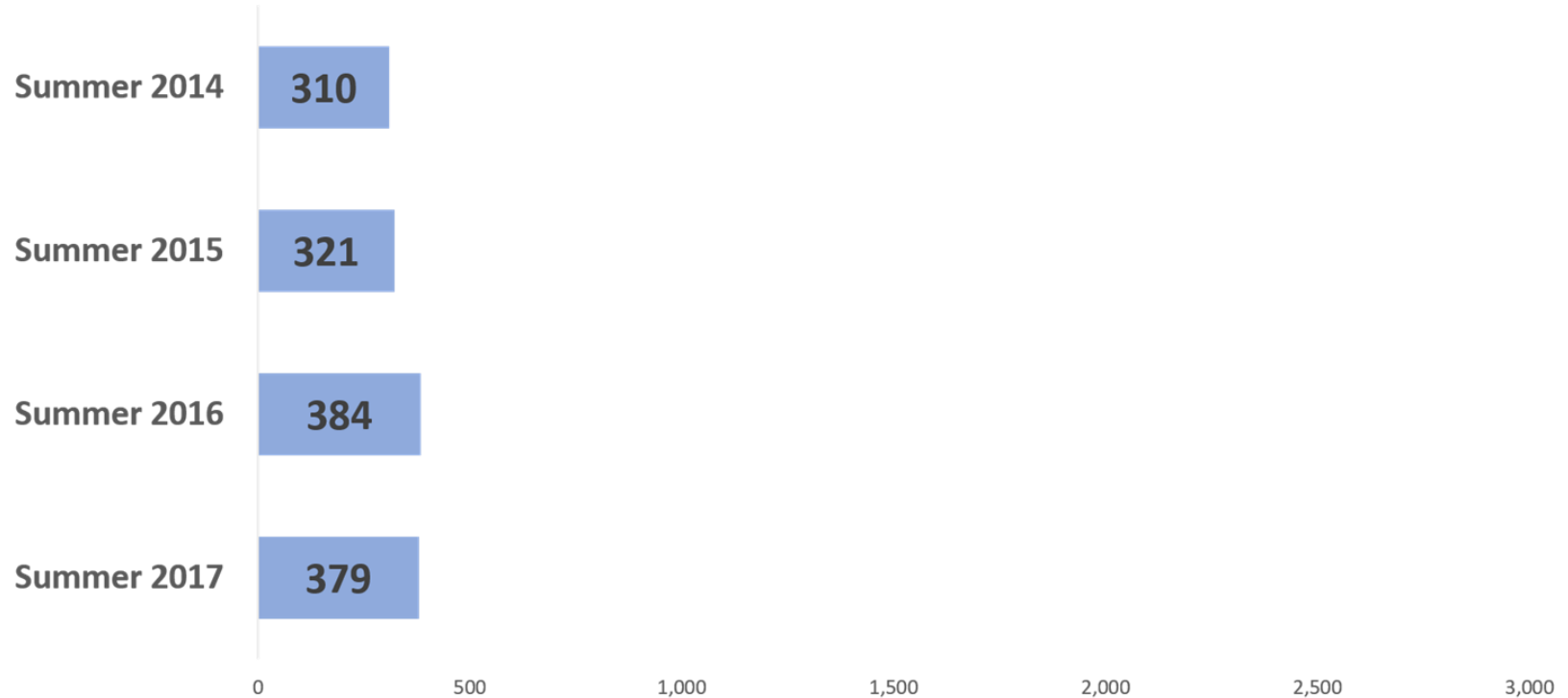
Spring Semesters: Cuyamaca College

Projected increase of over 200 FTES from Spring 2015 to Spring 2018

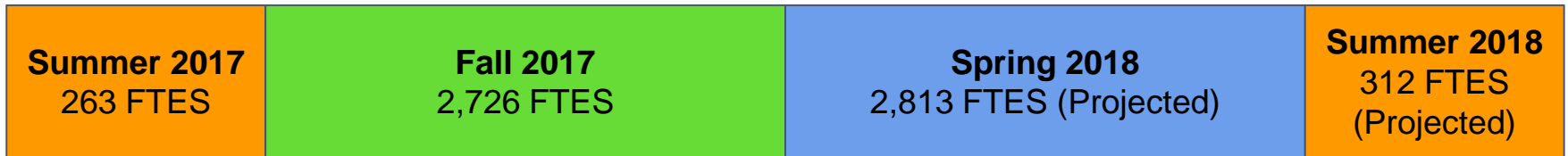


Summer Sessions: Cuyamaca College

Steady increase in summer FTES up until Summer 2017

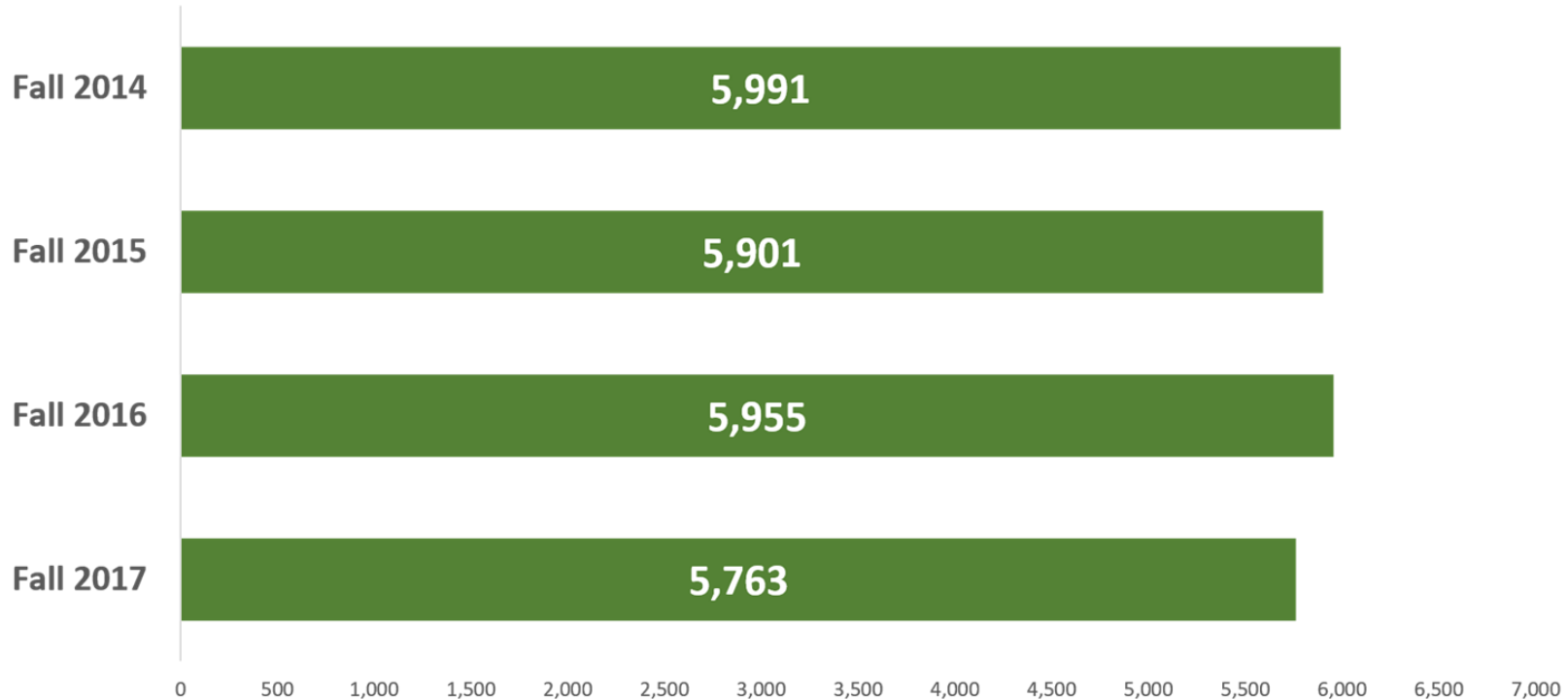


With Summer 2018 Pull-Back,
Cuyamaca would be on track to
meet its 2017-18 Target of
6,124 FTES



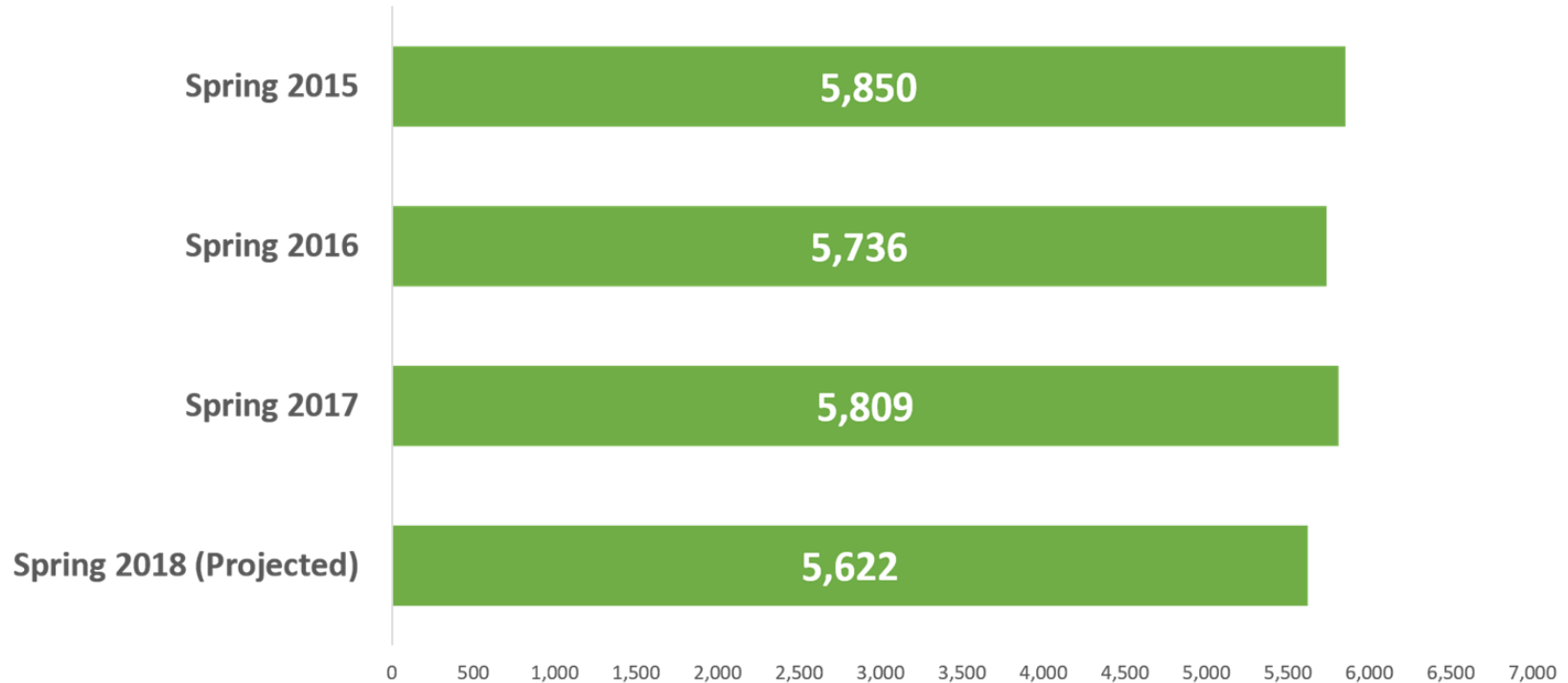
Fall Semesters: Grossmont College

FTES remained stable until Fall 2017, when it saw a decline of roughly 200 FTES



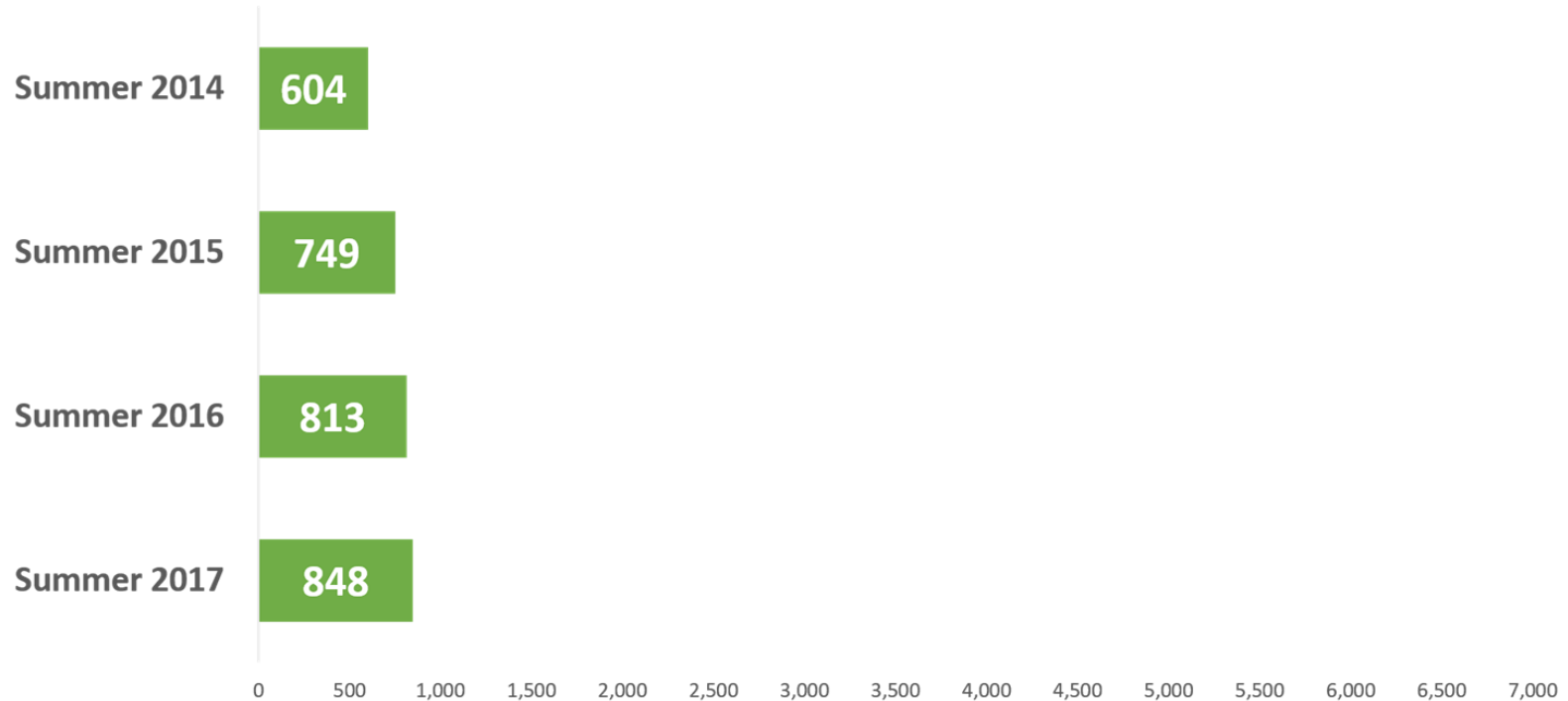
Spring Semesters: Grossmont College

Fluctuated from year to year, with a projected net decrease of 243 FTES from Spring 2015 to Spring 2018



Summer Sessions: Grossmont College

Steady increase in FTES from Summer 2014 to Summer 2017

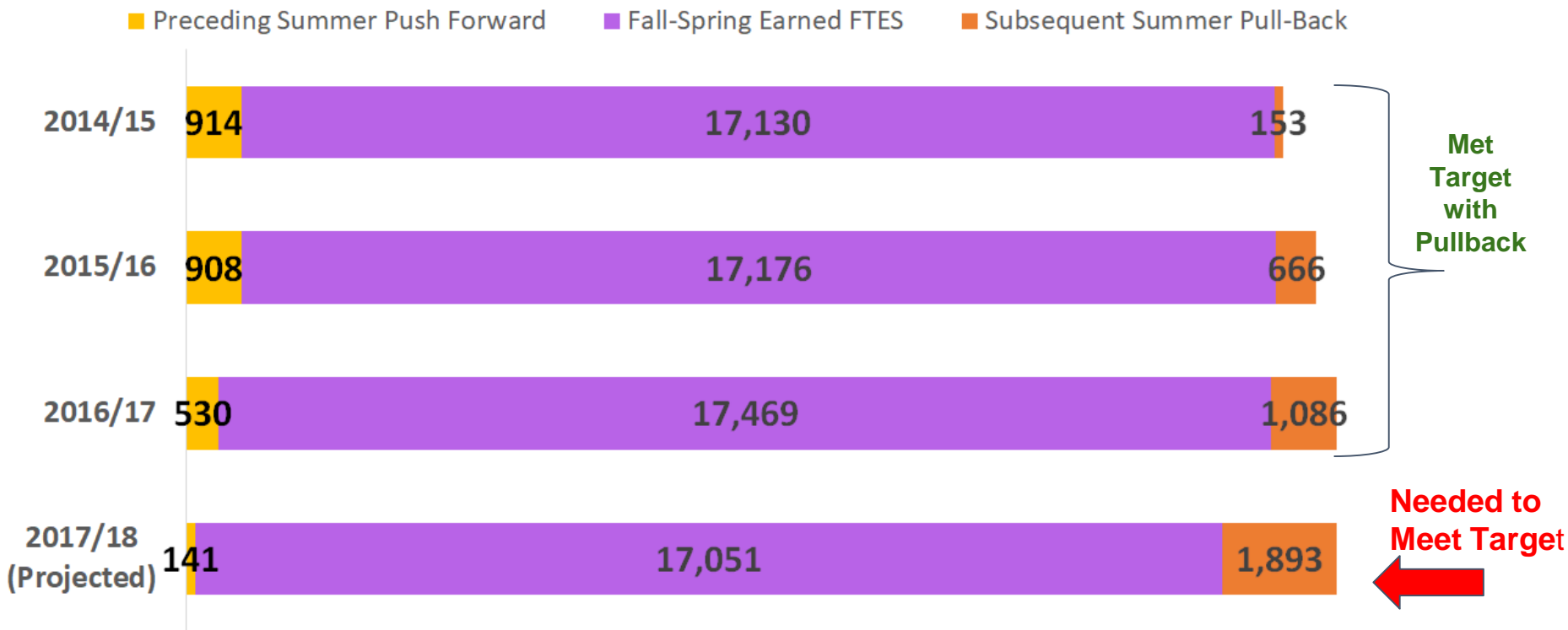


With Summer 2018 Pull-Back,
Grossmont would not be on track
to meet its 2017-18 Target of
12,961 FTES

| | | | |
|-------------------------------|--------------------------------|--|---|
| Summer 2017 92 FTES | Fall 2017 5,763 FTES | Spring 2018 5,622 FTES (Projected) | Summer 2018 900 FTES (Projected) |
|-------------------------------|--------------------------------|--|---|

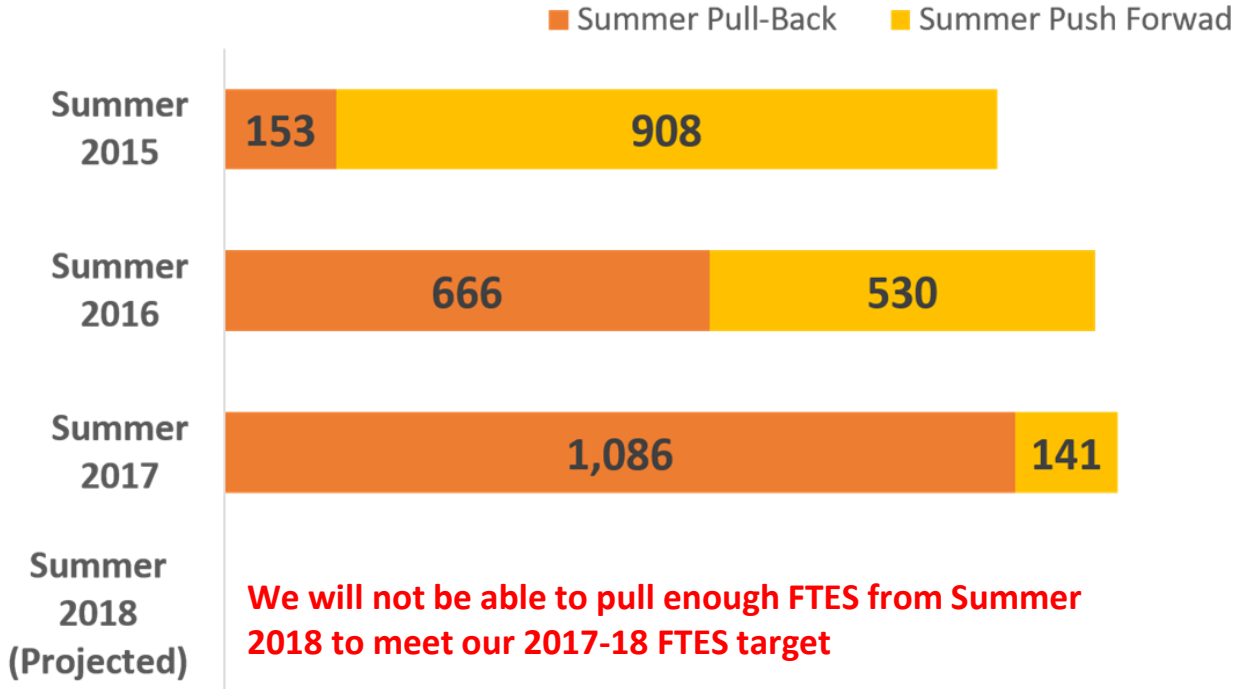
District FTES Trends

The District has increasingly leveraged summer FTES pull-back to meet FTES targets



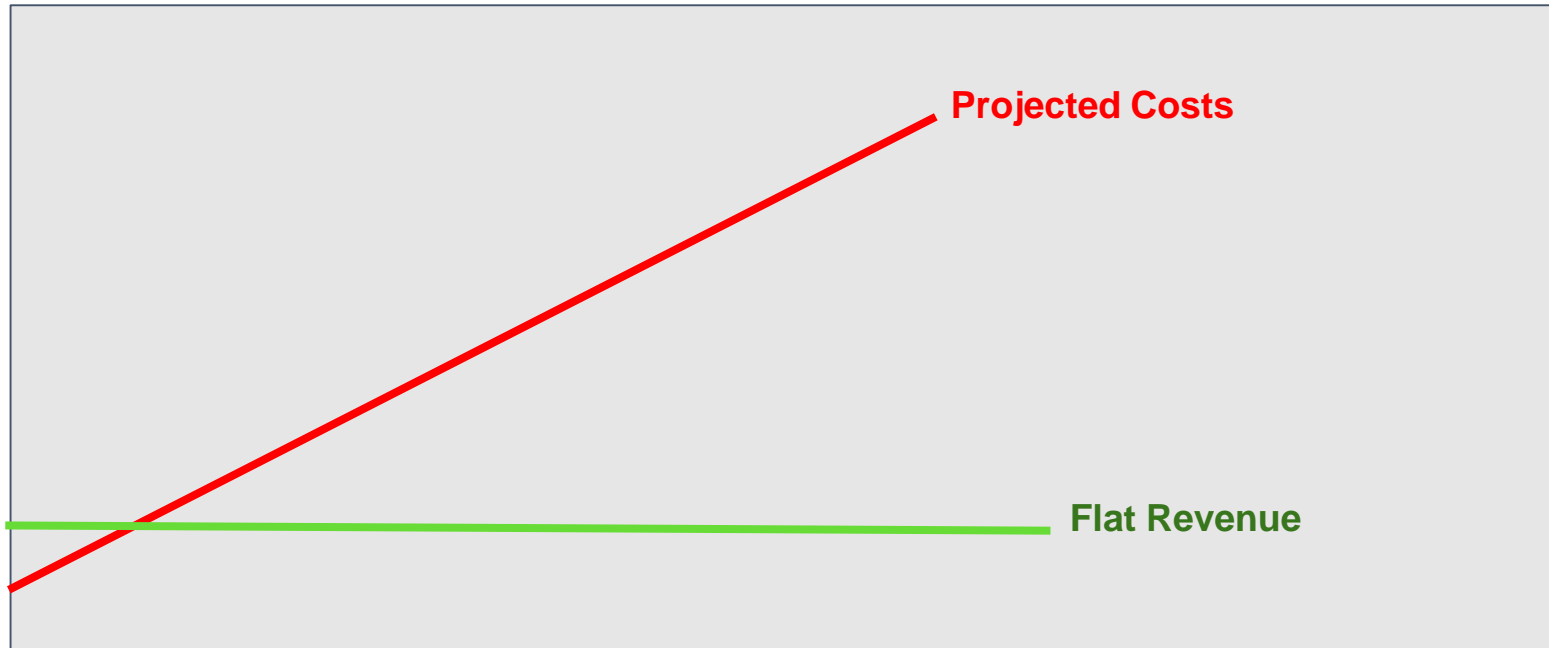
District-Wide Summer Push-Pull:

We have borrowed an increasing number of FTES from the subsequent summer to meet current year FTES targets



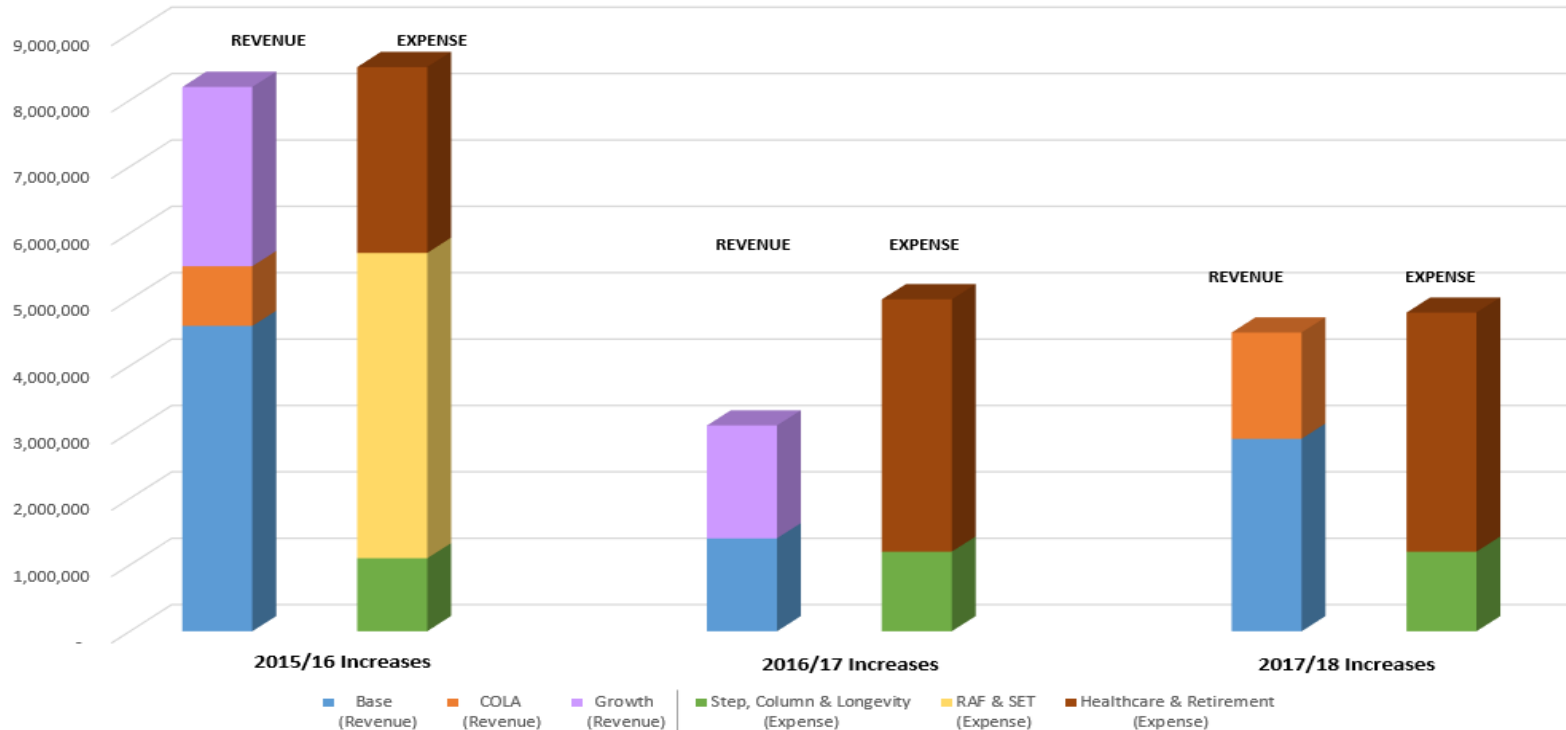
Budget Implications of FTES Shortfall

The Problem: Whether we grow our FTES or not, our fixed costs continue to rise



3 Year Analysis of Increases in Ongoing Revenues and Expenditures

COMPARISON OF YEAR-OVER-YEAR CHANGES



Title 5 Policy on Stability Funding

Title 5 - 58776. Budget Stability: Establishes the budget recovery process for districts that fail to meet their Base FTES

In essence...

- **This year**, the District will be held harmless (2017-18), *with no reduction in Base funding (we don't have to give money back this year)*
- **Next year**, we will **lose funding** if we can not recapture our Base FTES
- **Looking ahead**, our Base FTES and funding will be **permanently reduced** if we fail to meet our Base FTES within three years

Our Options for 2017-18

Option 1: Meet Our Target FTES (Would Avoid Stability, but Not Feasible)

| | | | |
|-------------------------|-------------------------|---------------------------|-----------------------------------|
| Summer 2017 141 FTES | Fall 2017 8,489 FTES | Spring 2018 8,435 FTES | Summer 2018 1,893 FTES |
|-------------------------|-------------------------|---------------------------|-----------------------------------|

Option 2: Pull Back Projected Summer 2018 FTES (Still 693 FTES Short of District Target, in Stability)

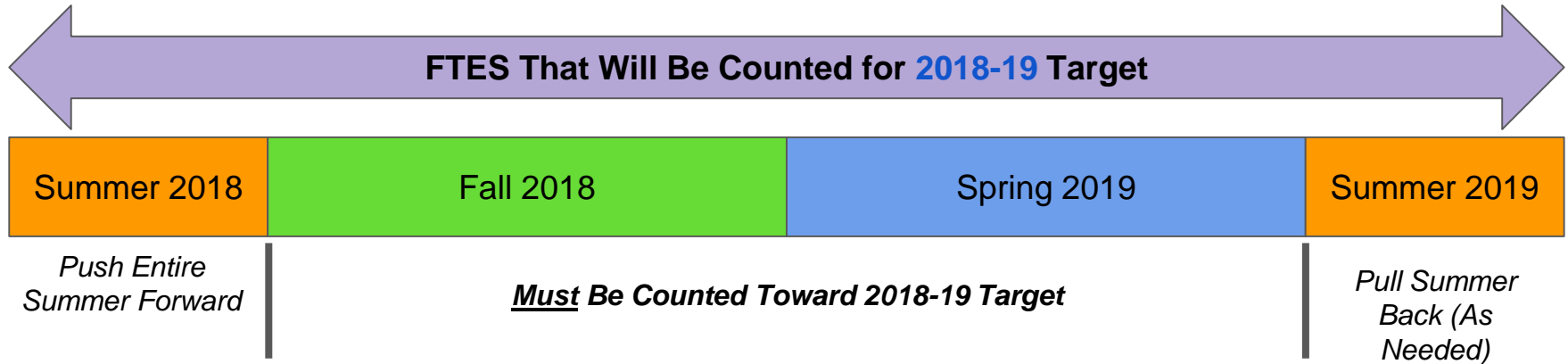
| | | | |
|-------------------------|-------------------------|---------------------------|-----------------------------------|
| Summer 2017 141 FTES | Fall 2017 8,489 FTES | Spring 2018 8,435 FTES | Summer 2018 1,200 FTES |
|-------------------------|-------------------------|---------------------------|-----------------------------------|

Option 3: Push All of Summer 2018 FTES Forward into 2018-19 (in Stability)

| | | | |
|-------------------------|-------------------------|---------------------------|------------------------------------|
| Summer 2017 141 FTES | Fall 2017 8,489 FTES | Spring 2018 8,435 FTES | Summer 2018 No Pullback |
|-------------------------|-------------------------|---------------------------|------------------------------------|

Recommended Short-Term Option for Meeting Our 2018/19 FTES Target

FTES earned in both the preceding and trailing summer terms will be counted for the 2018/19 year, giving us time to plan and implement long-term reforms



Long-Term Strategies for Increasing Enrollment

Efficiency/Productivity

Growth

Retention

Efficiency/Productivity

- Build a student-centered schedule
- Leverage education planning software to build a more efficient schedule
- Offer high-demand classes in place of low-enrollment classes
- Implement block scheduling
- Optimize room allocation

Potential Impact:

If we increased our projected fill rates for the Spring 2018 semester by **4%**, we would generate an additional **465 FTES** in one semester

Growth

- Leverage adult education and dual enrollment partnerships
- Increase distance education offerings in high-demand courses
- Improve outreach to feeder high school districts
- Increase marketing efforts in the community
- Remove registration barriers

Potential Impact:

For every **200 FTES** that we grow, our revenues increase by **\$1 million** in ongoing funds

Retention

- **Equity-Minded Strategies**

- Culturally competent curriculum
- Validation and engagement initiatives
- Multiple measures placement in English and math

- **Guided Pathways Reforms**

- Accelerated developmental education
- Well-articulated program maps to facilitate completion
- Intrusive student support strategies

Anticipated Challenges to Enrollment Management

- Outcomes-Based Funding
- International student enrollment decline due to travel ban/political climate
- Competition from Private/For-Profit Colleges
- Resistance to Change

How Can the Board Help?

We need your support to:

- Implement enrollment management strategies
- Prioritize student success
- Promote equity-minded practices
- Effectively lead institutional change

Questions?

Thanks to the team that put this presentation together:

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