

# 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

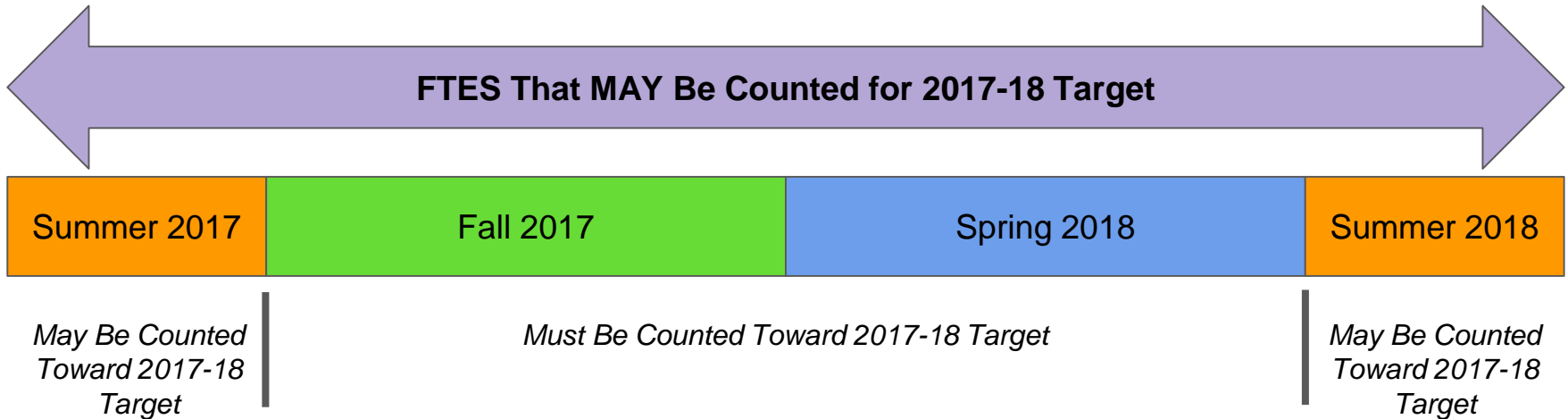
Current Year Base FTES =	18,500
State Allocated Growth FTES =	<u>500</u>
Current Year Target (Base+Growth) FTES =	19,000
If District earned FTES =	18,800
<b>Then</b> Funded FTES =	18,800
<b>And</b> Next Year Base FTES =	18,800

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

# 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*



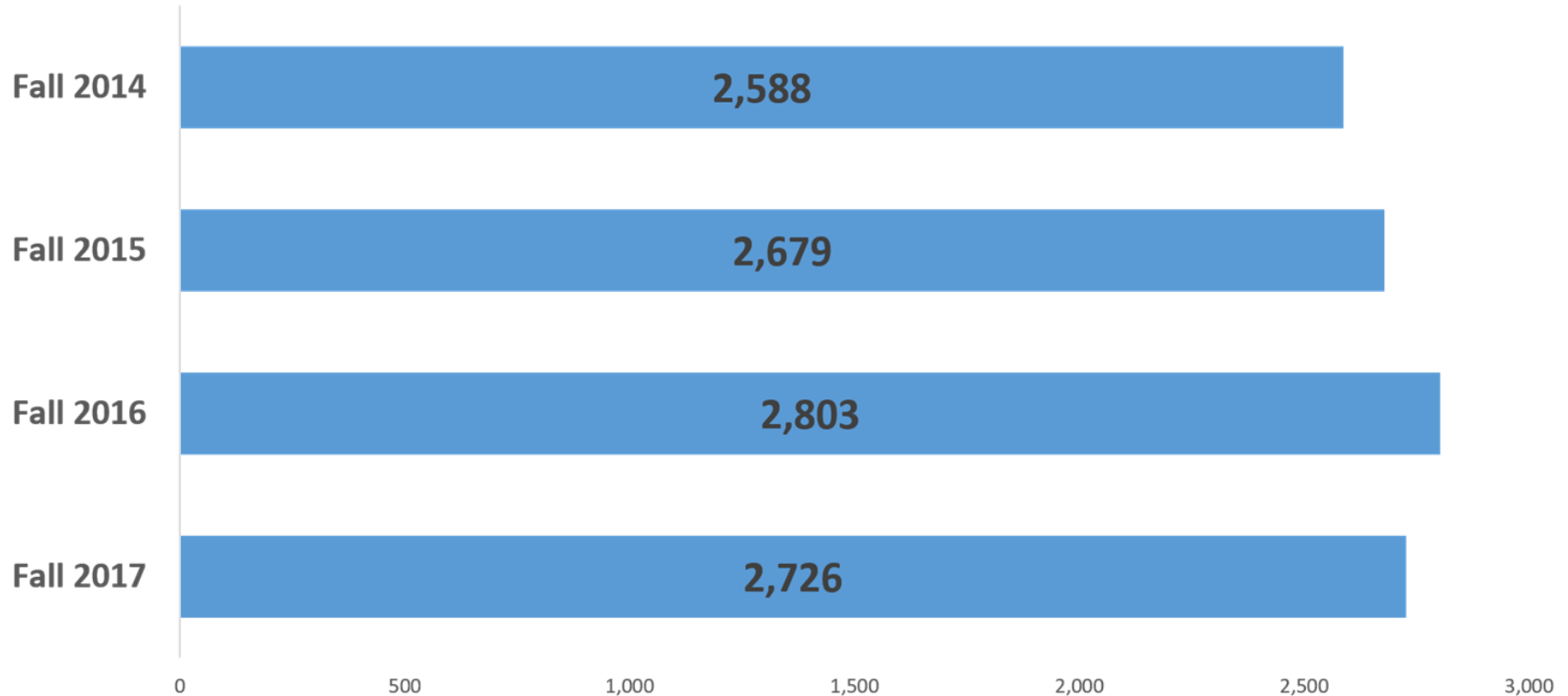
# Enrollment Targets and Trends by College

# 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*



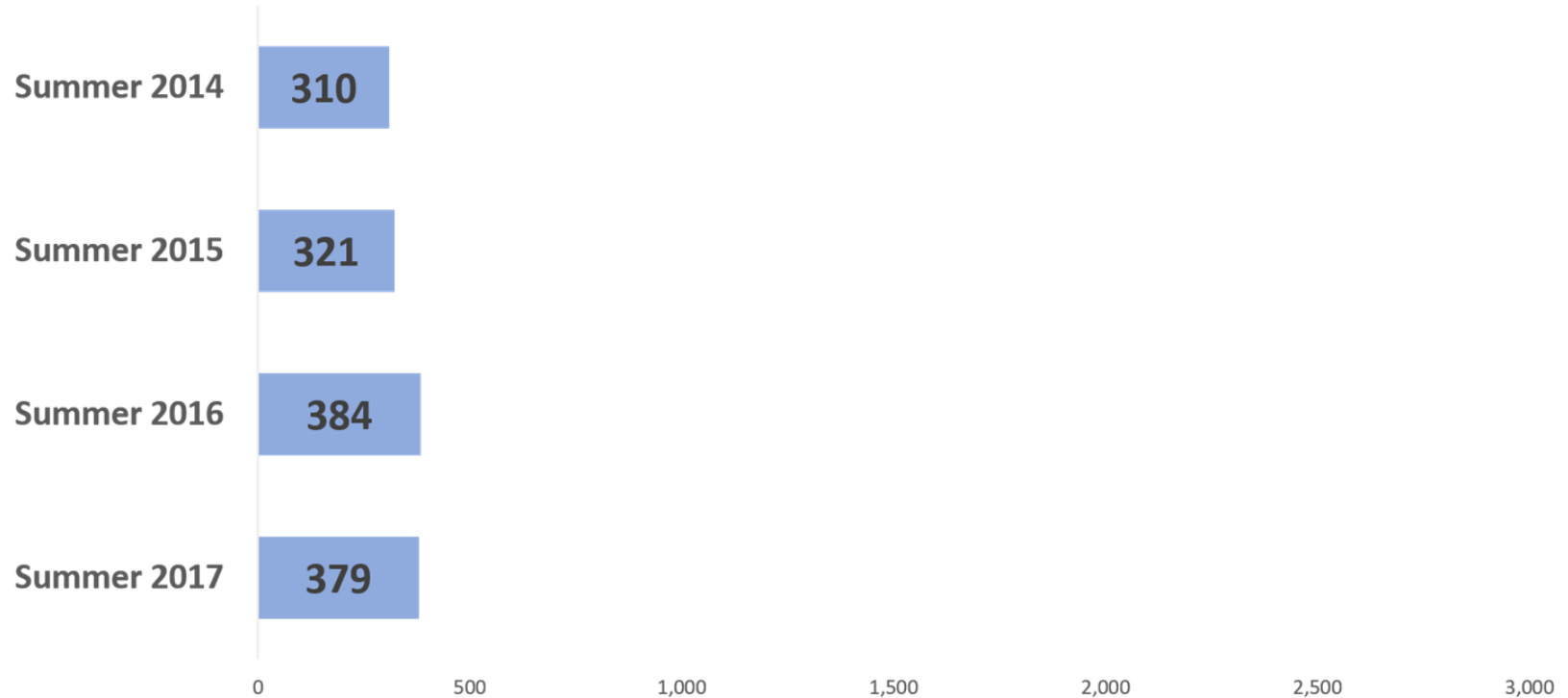
# Spring Semesters: Cuyamaca College

*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*



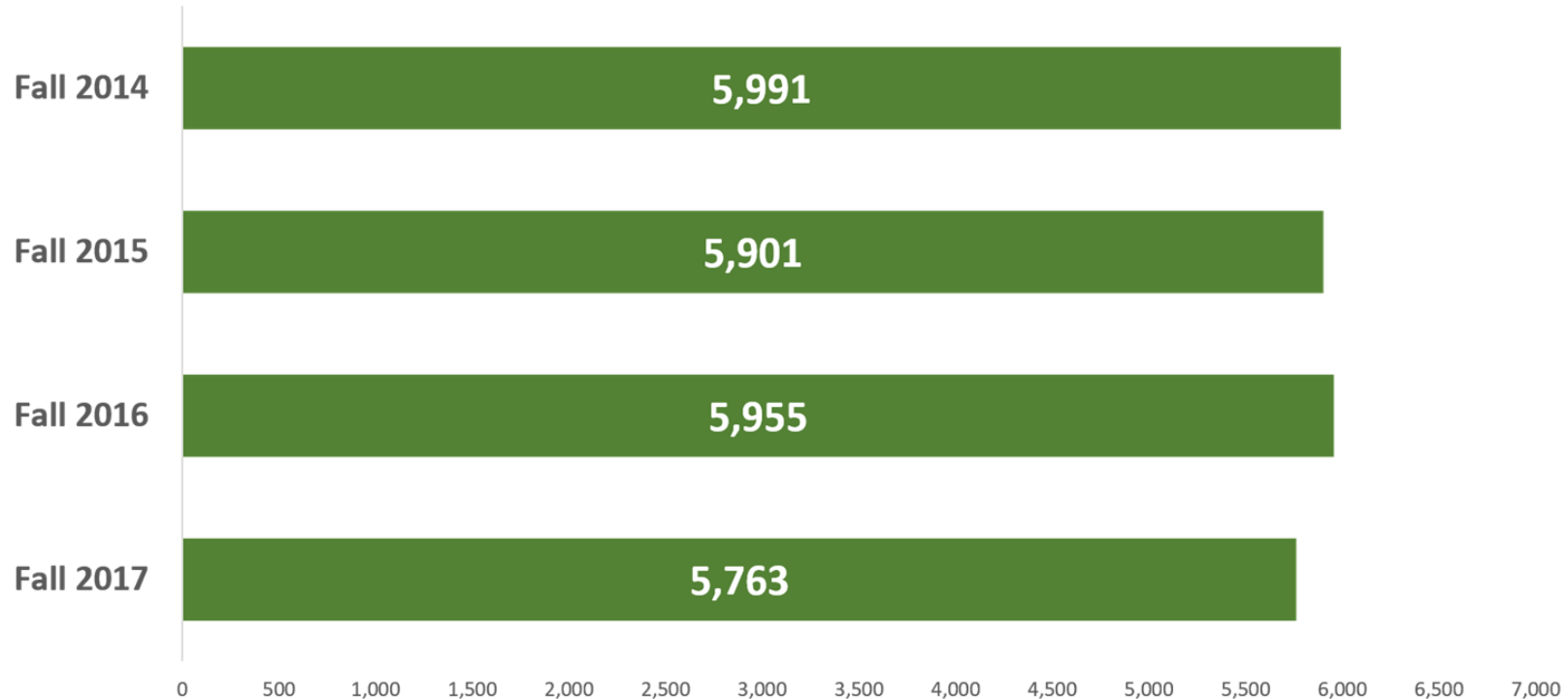
With Summer 2018 Pull-Back,  
Cuyamaca would be on track to meet its  
2017-18 Target of  
**6,124 FTES**

<b>Summer 2017</b> 313 FTES	<b>Fall 2017</b> 2,726 FTES	<b>Spring 2018</b> 2,813 FTES (Projected)	<b>Summer 2018</b> 272 FTES (Projected)
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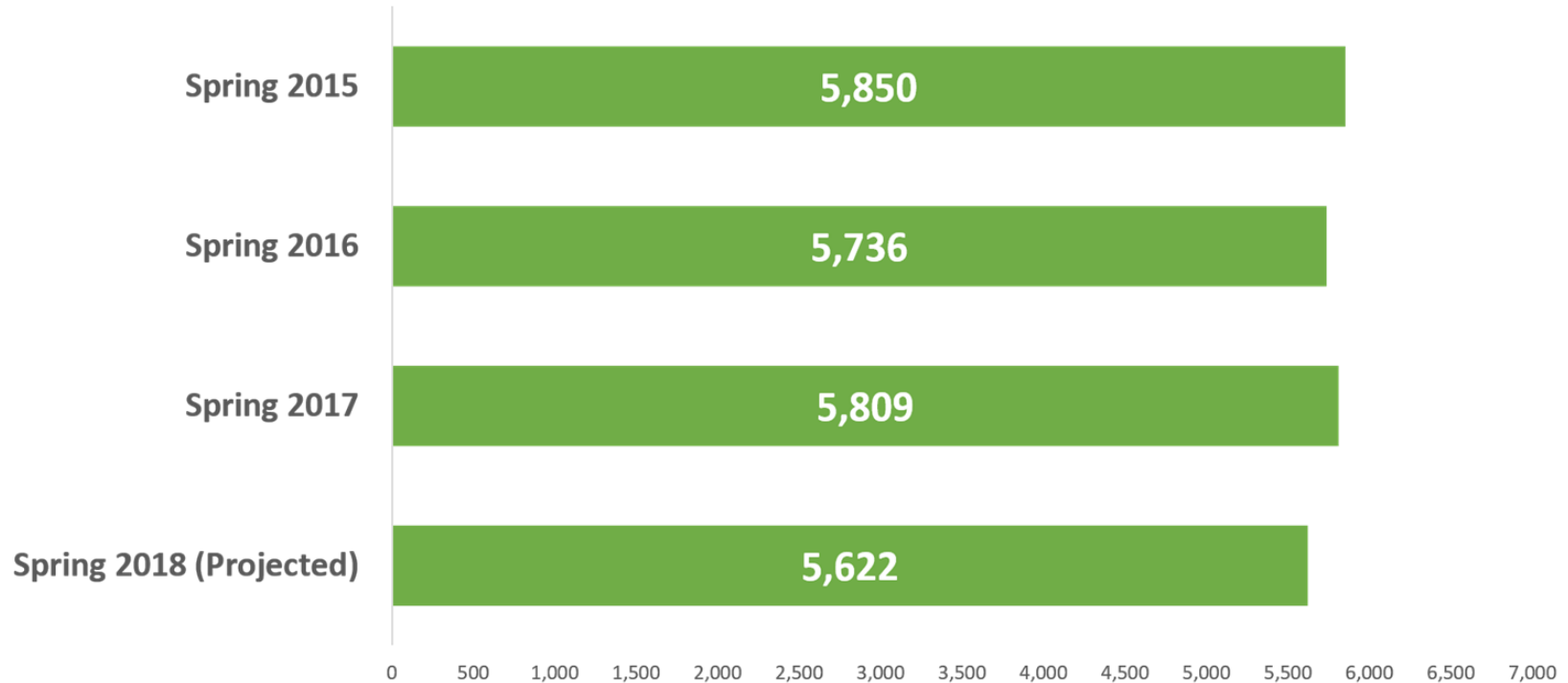
# Fall Semesters: Grossmont College

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



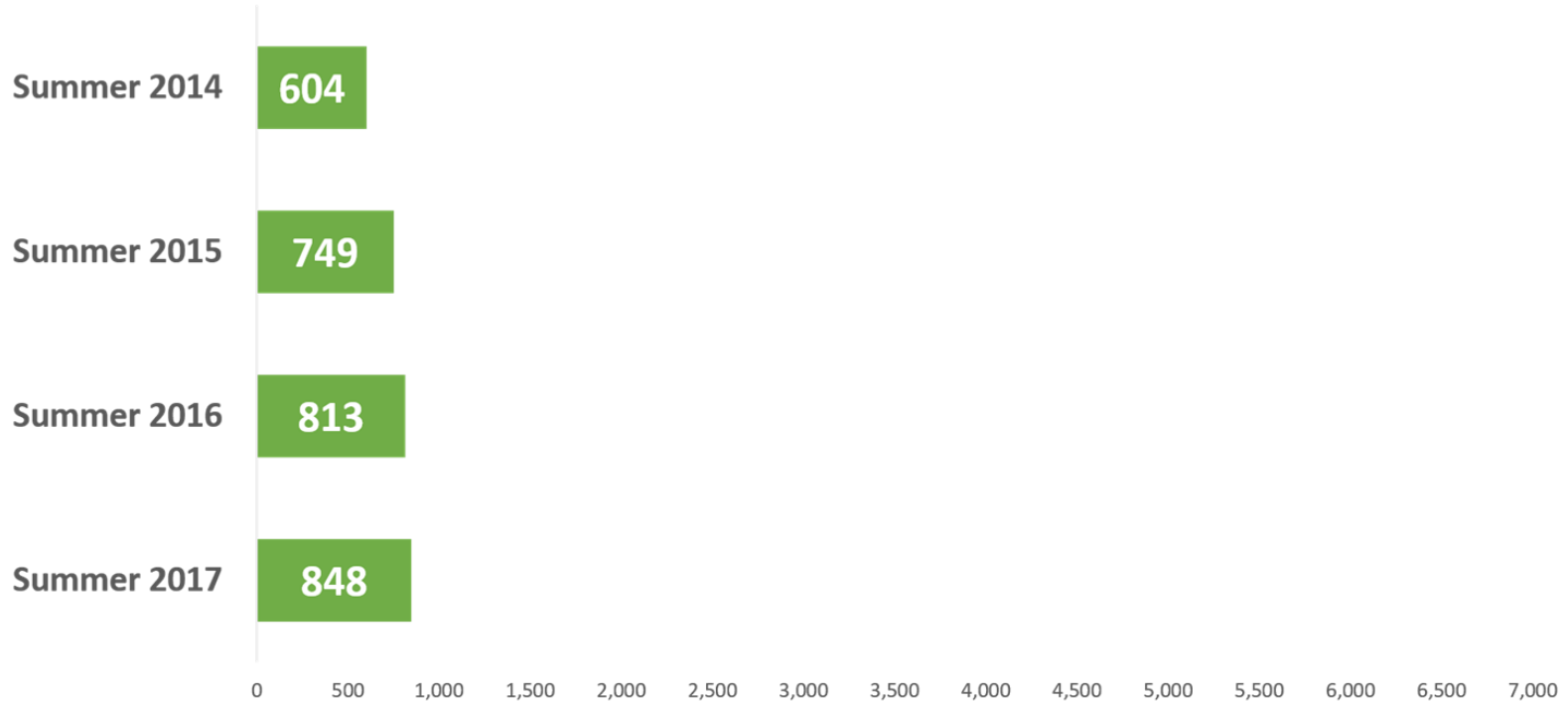
# Spring Semesters: Grossmont College

*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*

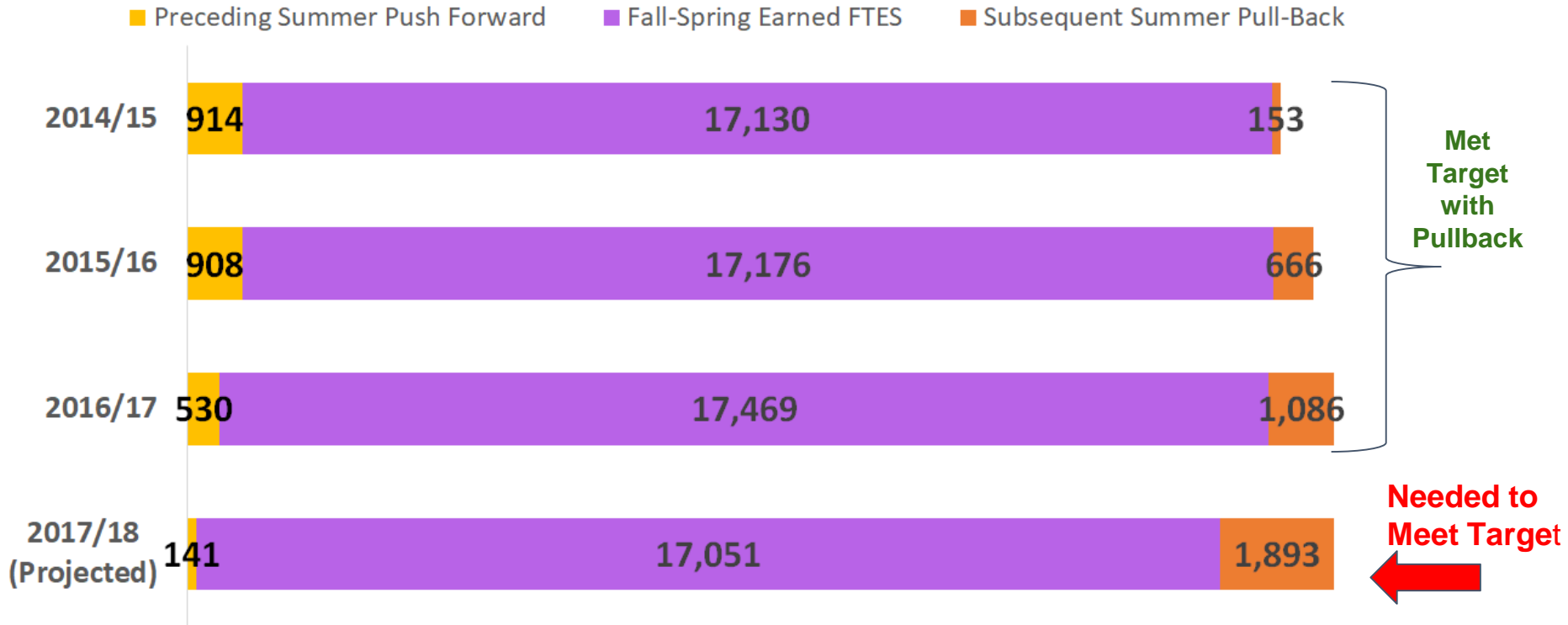


With Summer 2018 Pull-Back,  
Grossmont would not be on track to  
meet its 2017-18 Target of  
**12,961 FTES**

<b>Summer 2017</b> 92 FTES	<b>Fall 2017</b> 5,763 FTES	<b>Spring 2018</b> 5,622 FTES (Projected)	<b>Summer 2018</b> 900 FTES (Projected)
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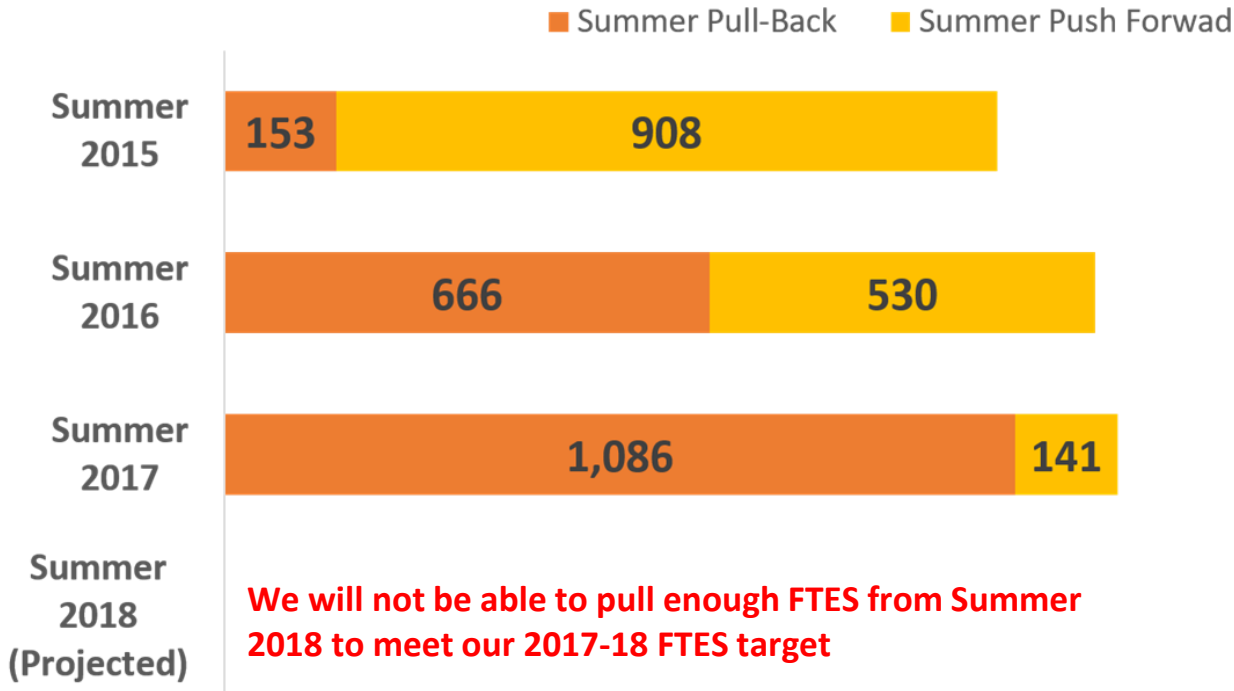
# District FTES Trends

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



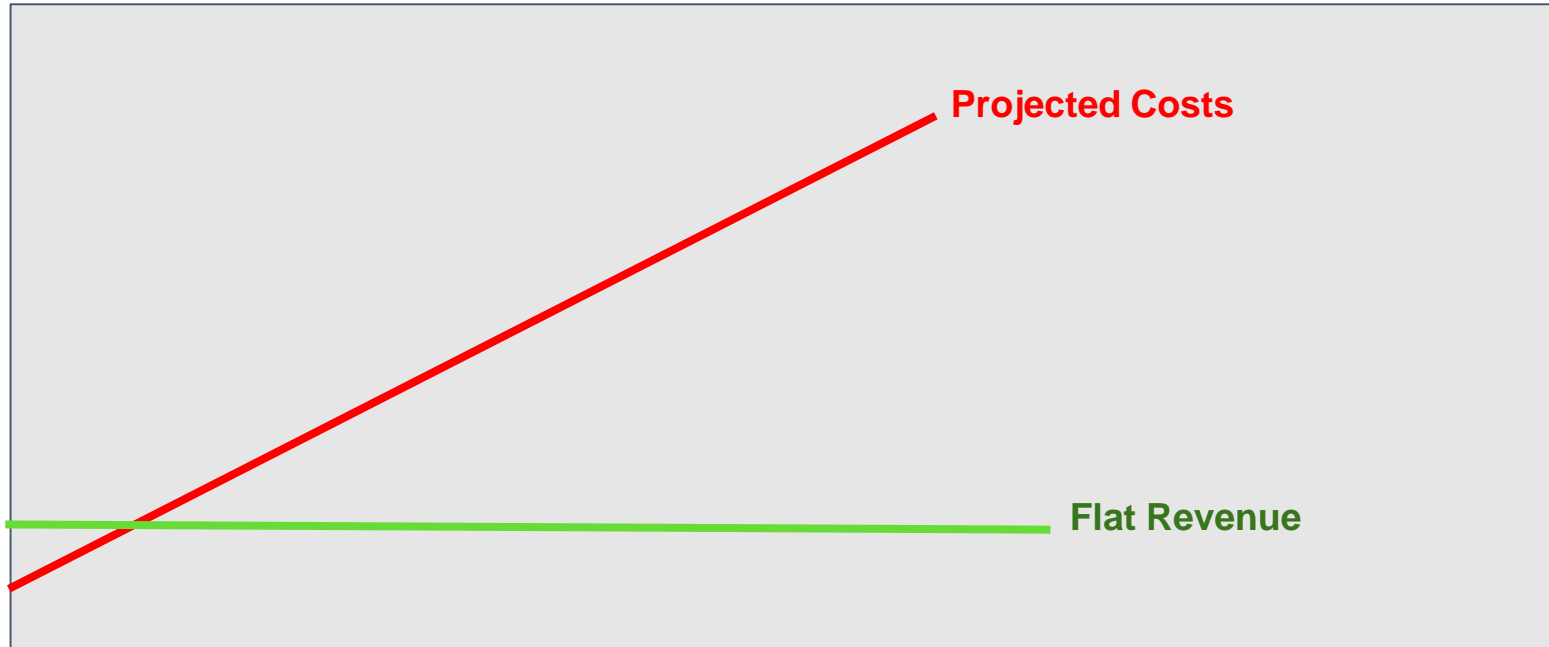
# District-Wide Summer Push-Pull:

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



# Budget Implications of FTES Shortfall

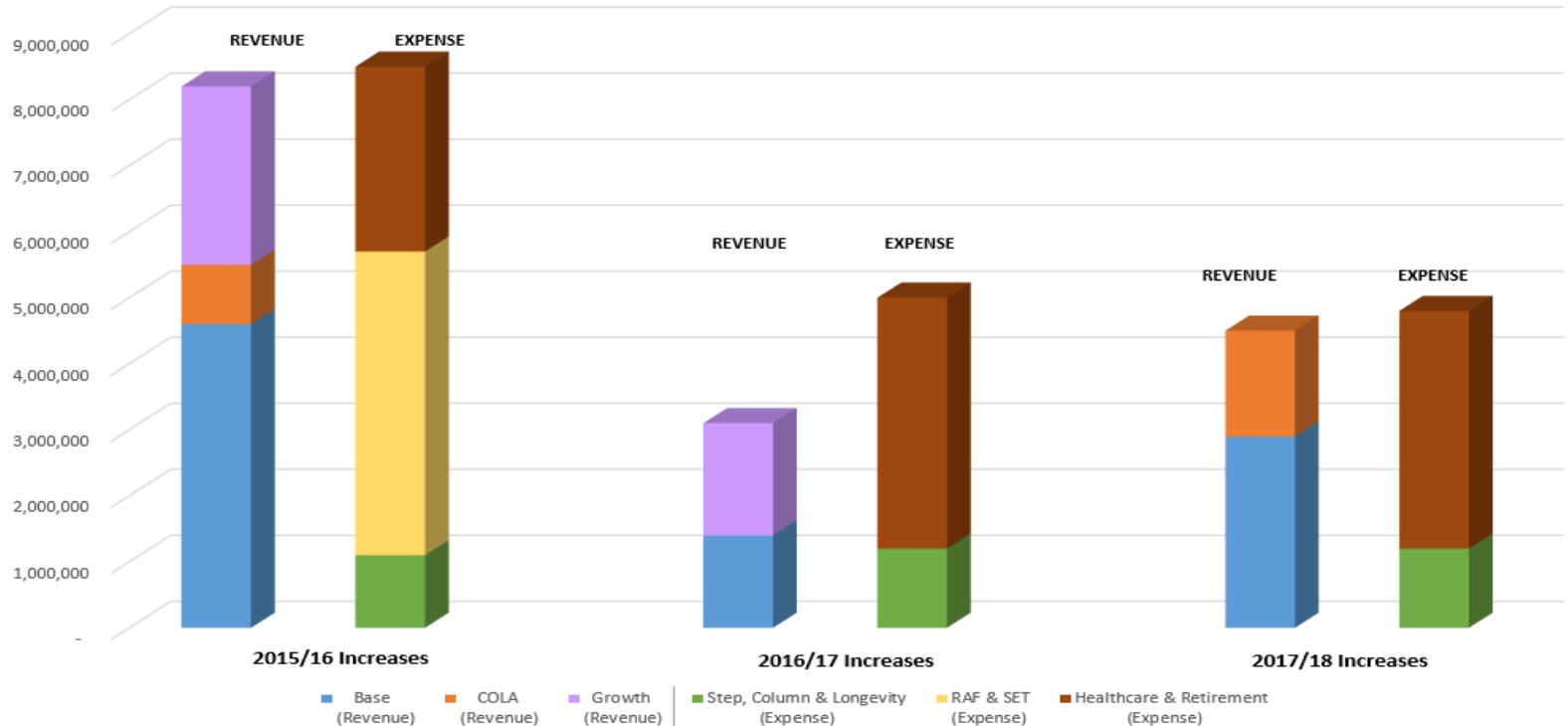
**The Problem:** Whether we grow our FTES or not, our fixed costs continue to rise





# 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	<b>Summer 2018 1,893 FTES</b>
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## Option 2: Pull Back Projected Summer 2018 FTES (Still 693 FTES Short of District Target, in Stability)

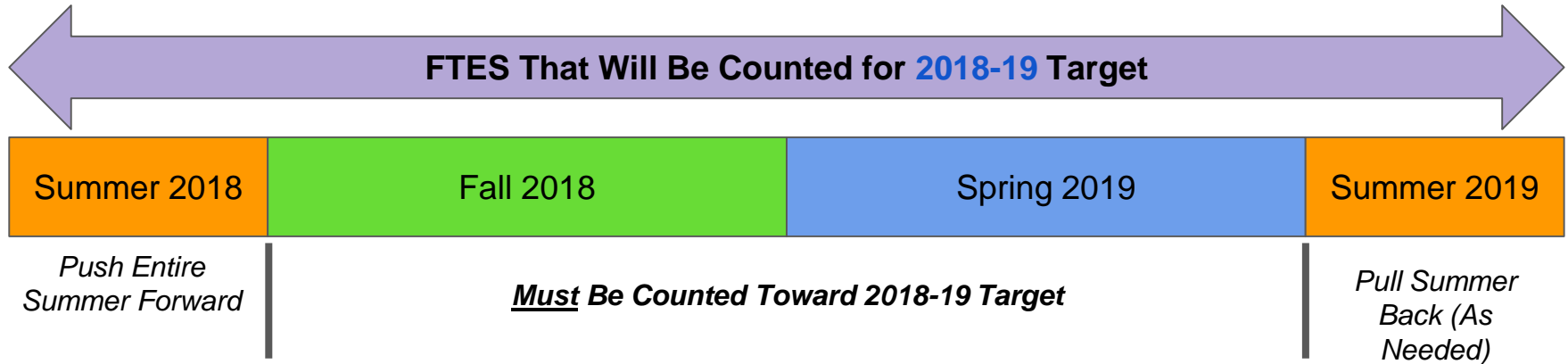
Summer 2017 141 FTES	Fall 2017 8,489 FTES	Spring 2018 8,435 FTES	<b>Summer 2018 1,200 FTES</b>
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## Option 3: Push All of Summer 2018 FTES Forward into 2018-19 (in Stability)

Summer 2017 141 FTES	Fall 2017 8,489 FTES	Spring 2018 8,435 FTES	<b>Summer 2018 No Pullback</b>
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# 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:

- Sahar Abushaban
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