



EDUCATING OUR COMMUNITY

# Enrollment Management Update

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# Presentation Overview

- I. Glossary of terms
- II. Enrollment comparison
- III. FTES, revenue and costs
- IV. Enrollment targets
- V. Growth
- VI. Enrollment strategies



# Glossary

- **FTES**= Full Time Equivalent Student: 1 student enrolled in 15 hours per week over 2 semesters/ in 1 year
- **Contact hours**= student workload measure that represents 525 class (contact) hours in a full academic year
- **WSCH**= Weekly Student Contact Hours represents the total hours per week a student attends a class. WSCH are used to report apportionment attendance and FTES. One (1) FTES represents 525 WSCH
- **Enrollment target**= Expected total FTES from which the district builds its proposed budget
- **Enrollment**= FTES and/or student headcount



## Comparisons for Summer and Fall 2015 and 2014 by Enrollments (number of occupied seats in classes)

(as of 7/6/15)

College	Summer 15	Summer 14	Fall 15	Fall 14	% Change SU/FA
Chabot	<b>10,010</b>	6,844	<b>28,638</b>	27,299	+46.3% +4.9%
Las Positas	<b>4,540</b>	3,548	<b>21,626</b>	20,289	+28% +6.6%
<b>District</b>	<b>14,550</b>	10,392	<b>50,264</b>	47,588	+40% +5.6%

*Increase in enrollments may be due to enhanced marketing and outreach efforts by both colleges including print advertisements in four-year college papers, radio ads, Facebook ads, targeted outreach to former Corinthian College students, and an early summer short-term session (Chabot).*



# How FTES is calculated

- \$4,676 for 1.0 FTES
- One student enrolled in courses for 15 hours per week x 35 weeks (2 semesters)= 525 contact hours= 1.0 FTES
- Class enrollment of 35 (max. class size for Math per Article 10E.4)
- 35 FTES x \$4,676= \$163,660



# Example of cost and generated revenue for one class (with an adjunct faculty)

- One adjunct instructor (salary without medical benefits)= \$5,006 per course, per semester
- Math class: 35 students X 15 weekly contact hours X 17.5 weeks X 2 semesters= 18375 divided by 525= 35 FTES X \$4,676 (rate paid per FTES)= \$163,660
- General Education lecture class: 44 students X 15 weekly contact hours X 17.5 weeks X 2 semesters= 23100 divided by 525= 44 FTES X \$4,676 (rate paid per FTES)=\$205,744



# Considerations

- \$100,000 could provide approximately 19 sections of 3-unit lecture classes
- \$5,006 per course, per semester (step 5, part time service rate, no medical benefits)
- Standard lecture class allows for 44 students (max. enrollment per contract)
- Can be challenging to find faculty for high-demand classes (e.g., Math)
- Best to direct students to open classes and assess class fill-rates before adding more sections



# Enrollment Targets

- 2014-15 enrollment target was 17,020
- 2014-15 actual enrollment was 16,002
- Shortfall in FTES (target-actual) = (1,018)
- Dollar value of FTES shortfall= (\$4,719,448)
- Used summer roll back in order to meet enrollment target and avoid reductions



# Growth Scenarios for 2015-16

If we grow by	Enrollment growth	Enrollment deficit	Reduction in dollars
<b>7.43%</b>	<b>1,189</b>	<b>0</b>	<b>0</b>
<b>3.25%</b>	<b>520</b>	<b>(669)</b>	<b>(\$3.1 million)</b>
<b>1.00%</b>	<b>160</b>	<b>(1,029)</b>	<b>(\$4.8 million)</b>
Average growth over the last 10 years has been 1.00% annually			

# Enrollment Strategies

- Enhanced advertising and marketing efforts to service areas
- Enhanced marketing to international students
- Enhanced outreach to feeder high schools
- Enhanced interventions to support course retention and completion rates
- Focused enrollment efforts for student cohorts

