



C H A B O T - L A S P O S I T A S

Community College District

Enrollment Report

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Educational Services and Student Success



Terminology

- Headcount- The count of individuals who have been admitted to take classes in the term or year (without distinction by unit load)
- Enrollments- The number of occupied seats in classes (individual students are likely to enroll in more than one class)
- FTES- Full Time Equivalent Student: 15 units taken over two semesters in one year (may be one student or multiple students combined to equal this unit load).



Terminology, continued

- WSCH- Weekly Student Contact Hours represents the total hours per week a student attends a class. The FTES calculation assumes 525 WSCH.
- Productivity- Various measures of the cost of instruction compared to the number of students being served. Common measures include fill rate, WSCH to FTEF, and FTES to FTEF.
- FTES Target- The expected level of FTES by which budget allocations to the colleges are determined.

Why we monitor headcount

- Provides a sense of the effectiveness of our marketing and outreach efforts
- Each student requires services (student services, library and learning support services)
- Each student is a user of facilities— parking, restrooms, WIFI, and so on

Why we monitor enrollments

- Used to assess unit-loads of students at the college
- Represents (with wait list information) a picture of student demand
- Provides valuable information to examine fill rates (for schedule management, determining costs of instruction, and other operational indicators)

Why we monitor FTES

- State apportionment funding is based upon FTES
- The allocation of resources to the colleges through the BAM and DEMC processes is based upon FTES and productivity
- Regulations that apply to California Community Colleges often use FTES as a measure:
 - 67% Rule, FON (Faculty Obligation Number)
 - Initiatives for special funding; related effectiveness indicators
 - Requirements concerning non-resident students, dual enrollment, and more



Trend data- Reported FTES and Apportionment Rates



CLPCCD	2012-2013	2013-2014	2014-2015	2015-2016
FTES Enrollments Reported by CLPCCD (R1- year end)	16,203	16,456	17,196	17,640
State funding per FTES	\$4,564	\$4,564	\$4,636	\$4,675



Trend data- Costs of instruction



CLPCCD	2012-2013	2013-2014	2014-2015	2015-2016
Number of sections	4,038	4,283	4,487	4,382
Average Fill Rate Using Class Maxes	99%	93%	89%	87%
FTEF assigned to sections	911.32	960.97	975.87	1,005.83





Trend data- Borrowing Reported FTES versus FTES earned, July 1 to June 30



CLPCCD	2013-2014	2014-2015	2015-2016	2016-2017
FTES Enrollments Actuals in Year	16,143.70	16,223.08	16,388.00	17,059.00
FTES Enrollments Reported For the Year	16,203	16,456	17,196	17,640
FTES Borrowed from subsequent summer enrollments to cover past borrowing and reported toward previous year's funding (1,000 FTES equates with approx. \$5 Million in state funding)	233	1,041	1,582	0



Current Year FTES

Current Year FTES Compared with Previous Year

FTES Target for 2016-2017: 17,230

Productivity Target for 2016-2017: 500 (avg. 33.33 students/section)

	Summer 2015	Summer 2016	Fall 2015	Fall 2016	Spring 2016	Spring 2017*	2016-17 Total**
Chabot College	1121.12	1199.22	4614.50	4681.39	4442.21	4265.04	10,145.65
Las Positas College	674.91	718.27	3134.25	3248.70	3148.22	3144.37	7,111.34
District	1796.03	1917.49	7748.75	7930.09	7590.43	7409.41	17,256.99

*Note: Enrollments for Spring 2017 are based on the second week of the semester.

** Estimated totals are based upon “actual” FTES rather than what will be reported to the state. With borrowing of over 1,500 FTES back to 2015-2016, CLPCCD will report an estimated 15,675 FTES to the state for this year.



Drilling Down for Spring 2017



SUMMARY_REPORT_HDG		EMC Stats REPORT for Spring 2017 and previous Spring 2016 the latest as of Jan/08/2017														
CAMP_CD_DESC	Prior HC Value	Head Count Value	Diff HC Value	% HC Value	Prior Pri-Sects Value	Primary Sections Value	Diff Pri-Sects Value	% Pri-Sects Value	Prior Enroll Value	Enroll Value	Diff Enroll Value	% Enroll Value	Prior FTES Value	FTES Value	Diff FTES Value	% FTES Value
C - Chabot College	9967	12310	2343	23.51	1447	1440	-7	-0.48	31057	30919	-138	-0.44	3909.31	3869.79	-39.52	-1.01
L - Las Positas College	7856	9307	1451	18.47	826	857	31	3.75	23454	23675	221	0.94	2950.70	2912.12	-38.58	-1.31
Total by COLUMNS	17823	21617	3794	20.99	2273	2297	24	1.64	54511	54594	83	0.25	6860.01	6781.91	-78.10	-1.16
Fill rates as of 1/11 SWOXEN:																
	LPC	78.24														
	CC	73.23														
Numbers of sections up 1.64%																
FTES numbers down 1.16%																
Productivity 423 (13.64)																
<p><u>A couple things of note:</u> Headcount is up 20% FTES is down 1.16 % (though nonresident enrollments are up)</p>																
<p>From SWOXEN we also note: The number of sections is up 1.64% over spring 2016 Fill rates: LPC 78.24%; CC 73.23%. Overall productivity right now is 423 WSCH/FTEF, 13.64 FTES/FTEF.</p>																



Drilling Down... Update for 1/23/17

FTES down 1.99% over Spring 2016.

Sections up 1.21% over last year; enrollments up .12%.

Responsive enrollment management actions:

The colleges have cut 34 low-enrolled sections to align with enrollments (24-Chabot, 10- LPC). This has improved semester productivity numbers: 472 WSCH/FTEF; 15.24 FTES/FTEF and fill rates: LPC 83.31%; CC 79.94%.



Planning ahead for 2017-2018

- Re-set year coming out of stability- allocations to be based upon actuals
- State trend is slowing of enrollments- focus on “strategic enrollment management”
- Differentiated enrollment patterns at Chabot College and Las Positas College
- Strategies focused on:
 - External: marketing, outreach, partnerships
 - Internal: retention and successful course completion, program completion



FTES and Productivity Targets for 2017-2018

- The productivity level established for credit courses in the main group (courses excluding Nursing, Dental Hygiene, and Sheriff Academy) is 500 WSCH/FTEF (approx. 33.33 students per section, on average across the schedule).
- The FTES target has been set at 17,400 FTES. This is divided 10,200 to Chabot College and 7,200 to Las Positas College.

