



# Enrollment Outlook

Office of Institutional Research and Planning

June 11, 2009



# Summer 2009

- FTES has increased by 6.7% overall (11% for Regular Summer) compared to Summer 2008, in spite of 13% reduction in class sections.
- The fill rate for classes this summer is at 88%, compared to 73% last summer.
- 67% of the sections are waitlisted, compared to 38% in Summer 2008.
- There are 6,865 duplicated students with waitlisted classes, an increase of 65% over last summer.

# 2008-2009 FTES Summary



- The District is projected to end the year 3% over the FTES funded growth cap (at 2.12% growth cap).
- This translates to more than 1,300 unfunded FTES, or nearly \$4.8 million in lost revenue.
- All three colleges and Continuing Education are projected to be over cap for 2008/09.

# Statewide



- At the second reporting period, approximately 50 districts were projected to be over their funded growth for 2008/09 and 32 districts are projected to be below their funded base or in “restoration.”
- Statewide, over 50,000 students were served where no funding was provided by the state, resulting in 36,600 unfunded FTES due to insufficient growth funds (over cap FTES).
- Some colleges have eliminated their summer 2009 programs, others are dramatically reducing their summer offerings.

# 2009/2010 Outlook



- With the anticipated increase in summer enrollments, the District is preparing for several FTES scenarios:
  1. At 2% funded growth, the district would be approximately 948 FTES over the funded target.
  2. At 1% funded growth, the district would be approximately 1,376 FTES over the funded target.
  3. At 0% growth, the District would be approximately 1,803 FTES over the funded target.



# 2009/10 Enrollment Management Strategies

- The Cabinet and the campuses are carefully planning to reduce class sections to the funded FTES level. Preliminary analysis show this reduction may be as many as 700 class sections, depending on the growth allocation.
- The Cabinet and the campuses are exploring several enrollment management strategies to ensure that program balance is maintained and the core program is protected.
- More detailed information will be provided as the state budget is finalized.