

Cerritos College Enrollment Management

Rick Miranda
Acting Vice President, Academic Affairs
April 19, 2017

Historic Section Count



Term	1119 & 1123	1129 & 1133	1139 & 1143	1149 & 1153	1159 & 1163	1169 & 1173
Fall 11	3,185					
Spr 12	3,404					
Fall 12		2,953				
Spr 13		3,214				
Fall 13			3,318			
Spr 14			3,527			
Fall 14				3,510		
Spr 15				3,585		
Fall 15					3,637	
Spr 16					3,699	
Fall 16						3,643
Spr 17						3,799
Grand Total	6,589	6,167	6,845	7,095	7,336	7,442

Terms ending with a “3”
are Spring, “9” are fall.

e.g. 1123 is Spring 2013

FTES Trend Data



						P1	P2		
						Stabilization	Stabilization	Fav/(Unfav)	Projection
Funded FTES	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	Difference	2017-18
Summer	799.67	864.55	1,034.38	1,504.38	1,244.55	846.79	846.85	0.06	849.05
Fall	7,816.53	7,503.26	7,908.48	7,988.56	7,974.56	7,606.38	7,621.17	14.79	7,646.25
Spring	8,106.11	7,553.14	7,919.08	7,732.38	7,519.57	7,454.25	6,985.34	(468.91)	7,435.68
Summer	469.68 P	106.52	1.59	564.97	1,002.05	761.69	1,002.05	240.36	832.69
	17,191.99	16,027.47	16,863.53	17,790.29	17,740.73	16,669.11	16,455.41	(213.70)	16,763.68

Impact of Enrollment at Cerritos



- Long-term plan
 - Enrollment Management Plan

- Short-term plan
 - Adjustments to offerings now

Long-Term Plan



Enrollment Management Plan

- The first comprehensive strategic enrollment plan has been completed, and has been moved through the different shared governance groups.
- We will start working on implementation of plan goals in Fall 2017.
- Brief overview of plan goals:
 - maintaining our base FTES
 - improving completion/success rates in courses which, over a 5-year period, have been identified for resourcing for improved rates
 - identifying new programs to offer/develop
 - aligning “front door” activities and coordinating resource allocation (3SP/Student Equity)
 - improving fiscal reporting to guide enrollment management planning

Impact of Enrollment at Cerritos



Assumptions

- Unduplicated headcount is down approximately 6%
- Students are not taking as many courses (8 units or more) which is an overall reduction in FTES
- Funding per FTES: approximately \$5,000
- Current FTES Projection: 16,747
- Current FTES Base: 17,741
- Loss in total FTES is approximately a \$4.9 M reduction in apportionment

Impact of Enrollment at Cerritos

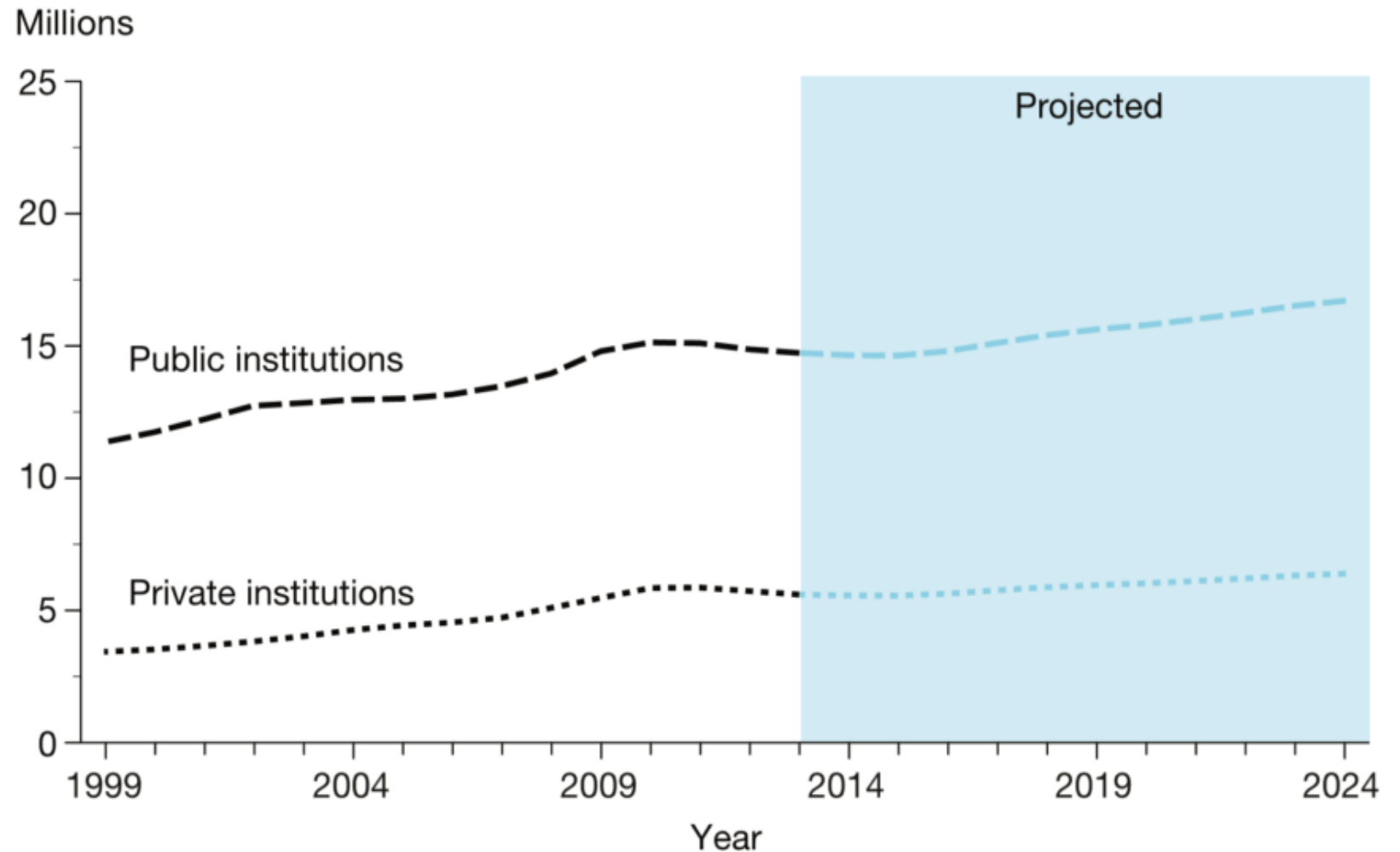


External factors

- LA County unemployment rate as of February 2017: 4.8%
August 2016: 5.3%
- Stronger economy and more jobs
- Shift from full-time enrollment to part-time enrollment

College Enrollment and the Economy

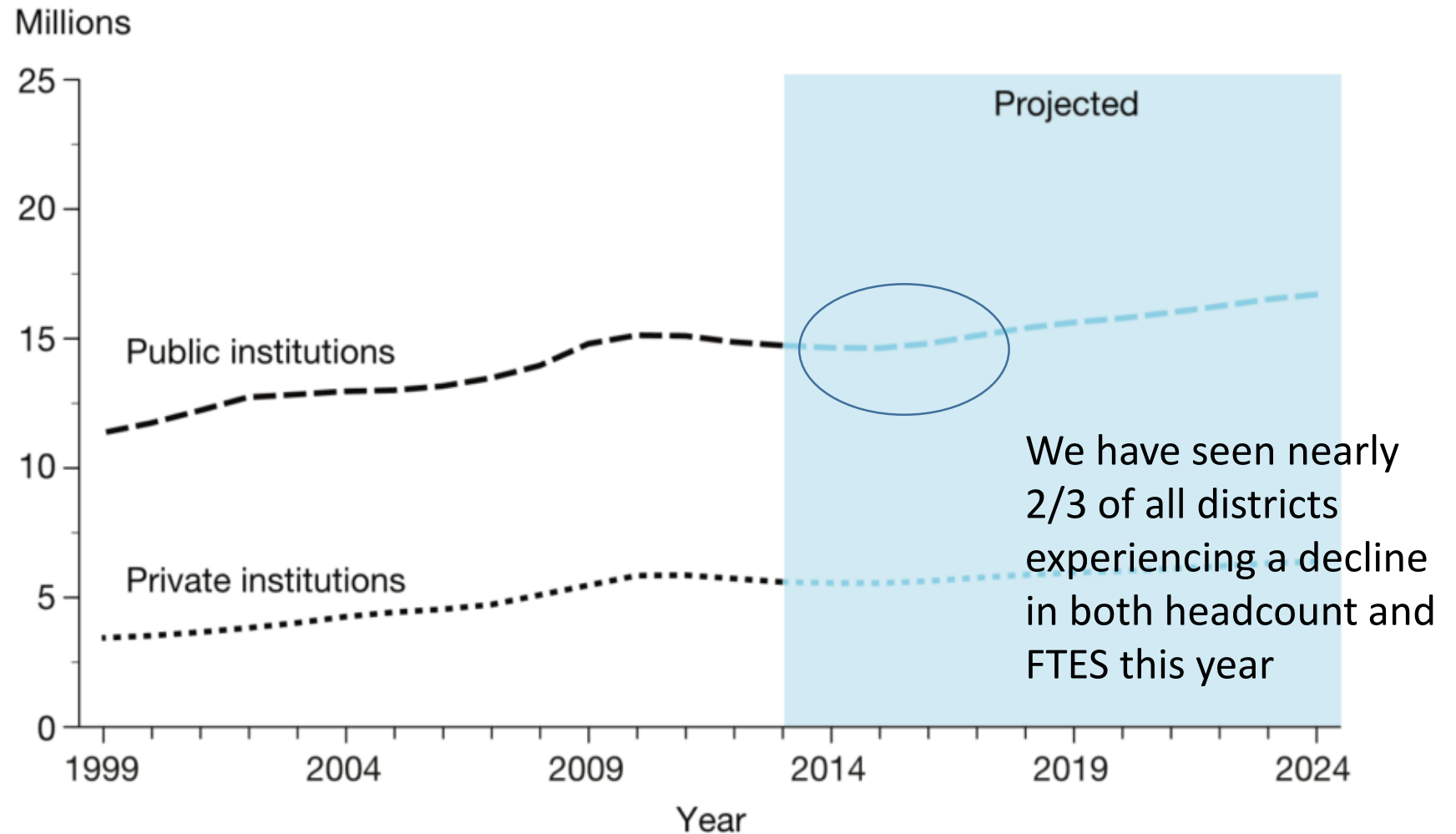
Actual and projected numbers for enrollment in all degree-granting postsecondary institutions, by control of institutions: Fall 1999 through fall 2024



College Enrollment and the Economy



Actual and projected numbers for enrollment in all degree-granting postsecondary institutions, by control of institutions: Fall 1999 through fall 2024



Actions

- Increase the number of sections offered for Fridays and weekends
- Increase the number of Hybrid courses with *block schedules*
- Increase the number of online courses
- DE/CE programs at local high schools
 - K-16 Bridge/Cerritos Complete; 1,079 intent forms for next year which is up from approximately 800
 - Dual Enrollment with district feeder high schools
 - Summer Middle Scholars Academy
- Continue development of fully online programs
- Maximization of summer schedules