

Cerritos College Enrollment Management

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Historic Section, Headcount and FTES



	Fall 11	Spr 12	Fall 12	Spr 13	Fall 13	Spr 14	Fall 14	Spr 15	Fall 15	Spr 16	Fall 16	Spr 17	Fall 17	Spr 18
	3,185	3,404	2,953	3,214	3,318	3,527	3,510	3,585	3,637	3,699	3,643	3,799	3,068	3,157
Sections (Annual)	6,589		6,167		6,845		7,095		7,336		7,442		6,225	TBD
Headcount	23,001	23,421	22,564	22,836	23,498	23,561	23,720	23,584	24,066	23,114	23,065	22,222	22,294	TBD
FTES (Annual)	17,192		16,028		17,240		17,790		17,741		17,251		16,800/7,450	TBD

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
- Current FTES Projection: 16,800
- Current FTES Base: 17,741
- Funding per FTES: approximately \$5,151
- Loss in total FTES is approximately a \$4.9 M reduction in apportionment

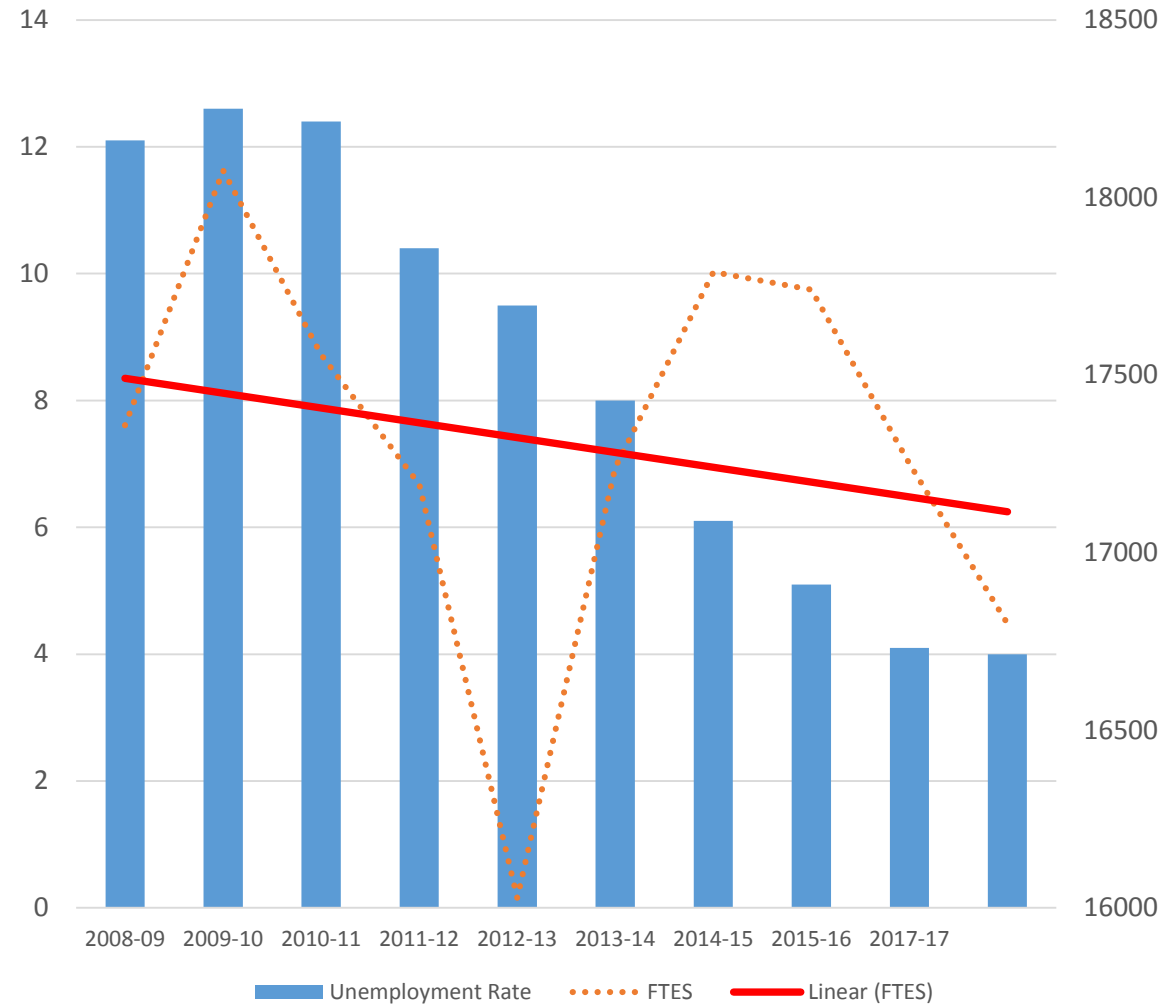
Impact of Enrollment at Cerritos



External factors

- LA County unemployment rate as of April 2017: 4.1%
- Stronger economy and more jobs
- Shift from full-time enrollment to part-time enrollment
- Statewide nearly 70% of all college districts have entered stabilization due to low enrollment.

FTES and Unemployment Rate



Long-Term Plan

Enrollment Management Plan

- The first comprehensive strategic enrollment plan has been completed
- 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

Actions

- Increase the number of sections offered for Fridays and weekends
- Increase the number of Hybrid sections
- Increase the number of online courses – OER Faculty Senate Goal
- Dual Enrollment programs at local high schools – MOUs being finalized
- Continue development of fully online programs – Guided Pathways
- Maximization of summer schedules
- Cerritos La Mirada class site
 - Fall 17: 11 English and Speech, 8 Math sections
 - Spring 18: 14 English, Speech, and Reading, 8 Math sections