

# **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	
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	21,114
FTES (Annual)	17,192		16,027		16,864		17,790		17,741		16,723		16,800/7,625	

# Impact of Enrollment at Cerritos



## Assumptions

- Unduplicated headcount is down approximately 5%
- 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 million reduction in apportionment

# Impact of Enrollment at Cerritos



## External Factors

- LA County unemployment rate is approximately 4.4% as of October 2017
- 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

# 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
  - aligning “front door” activities and coordinating resource allocation (SSSP/Student Equity)

# Actions

- Increase the number of sections offered for Fridays and weekends
- Increase the number of online courses – OER Faculty Senate Goal
- Dual Enrollment programs at local high schools – MOUs being finalized
- Continue development of Guided Pathways
- Maximization of summer schedules – summer swing
- Cerritos La Mirada class site
  - Fall 17: 11 English and Speech, 8 Math sections
  - Spring 18: 9 English and Reading, 12 Math sections

# New Funding Structure for 2018-19



Base Grant 50%	Supplemental Grant 25%	Student Success Incentive Grant 25%
Basic allocation based on the number of college and comprehensive centers in the district (similar to current formula)	Each district will receive funds <ul style="list-style-type: none"> <li>a. Based on the number of students who received a fee waiver (2017-18); and</li> <li>b. recipients of financial aid (2017-18)</li> </ul>	Each district will receive funds <ul style="list-style-type: none"> <li>a. Based on the number of approved degrees, certificates, and awards granted by the district in the prior year (2017-2018); and</li> <li>b. by the number of students who complete a degree certificate, or transfer in three years or less in the prior year (2017-2018)</li> </ul>

\* Any district that would receive less funding from the result of the new formula will be held harmless for 2018-2019 only and funded no less than what was received in 2017-2018.

\*\* Beginning 2019-2020, a district shall not shift its summer term FTES between fiscal years.