

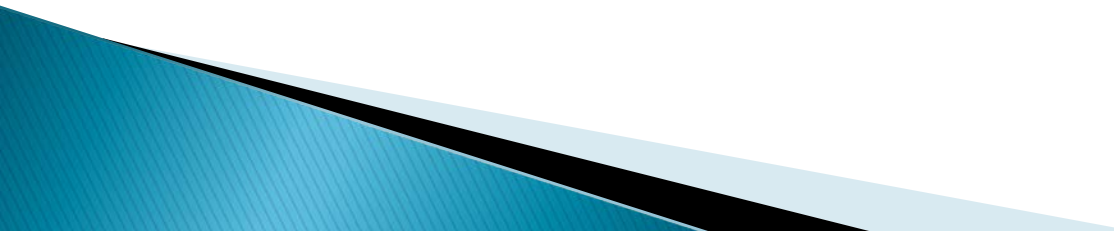
# **Enrollment Challenge**

**Addressing the Immediate Needs**

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# Challenge: Earn our full apportionment of 6–8 million dollars for fiscal year 2012–2013

Figures that help us achieve this:

- ▶ Number of sections offered
  - ▶ Number of students enrolled in each section
  - ▶ Chancellor's Office approved funded enrollment goal (funded FTES)
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# Funded Enrollment Goal

- ▶ The Chancellor's Office is processing the 320 enrollment reports submitted by colleges and we are waiting for our figures.
- ▶ Smartest estimate based on P2 data:
  - 19,900 FTES

# Summer and Fall 2012

- ▶ We have earned 8,503.22 FTES thus far

Summer:	712.88
Fall:	7,790.34
Total:	8,503.22

- Summer: We intentionally decreased # of sections offered with 300 less sections. We usually earn 2,000 FTES in Summer. ('08=588 sections '09=512 sections. We should keep this in mind as we plan summer '13)

# GOAL

- ▶ Our goal for Spring and Summer 2013 is

**11,396.78 FTES**

(19,900 subtract 8,503.22=11,396.78)

# Number of students enrolled per section

- ▶ Historically, we have generated 3.9 FTES per section
  - '09: 30 students per class (3.9)
  - '10: 31 students per class (3.9)
  - '11: 30 students per class (3.9)
  - '12: 29 students per class (3.6)

# 2012 FTES per section

- ▶ This year we generated 36 FTES per section due to a number of factors:
  - Decreased headcount (actual number of students enrolled)
  - Less LGI's offered
  - Lower Normal Closing Numbers (NCN's)

# Less Headcount: which students are not enrolling?

- ▶ First Time Transfers had the largest decline
  - Fall '11 = 8.7% to Fall '12 = 6.6%
- ▶ First Time Freshman declined
  - Fall '11 = 18% to Fall '12 = 17%
- ▶ Returning PCC students declined
  - Fall '11 = 9.9% Fall '12 = 8.7%
- ▶ Aside:
  - Continuing students went from 63% in '11 to 68% in '12—great retention rate



# Proposed plan

- ▶ Increase FTES generated per section
- ▶ Add between 606–687 sections between Spring and Summer 2013 at 3.7–3.8 FTES generated per section

FTES per section	3.9	3.8	3.7	3.6
Sections as of now	2393	2393	2393	2393
Proposed additional sections	2922	2999	3080	3165
Total needed to add	529	606	687	772

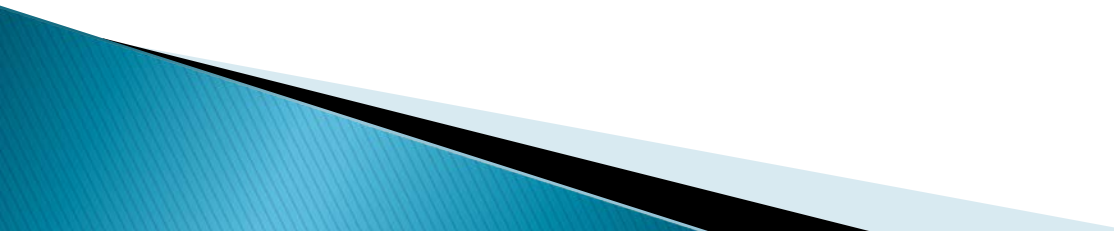
# Per section FTE

- ▶ If we aim high for 3.9 per section we need to add 529 sections to Spring and Summer
- ▶ However—we have a headcount issue
- ▶ Fall '11 -- 3,000 more students enrolled
- ▶ Therefore we should aim for 3.7 to 3.8 FTES per section which is 30 students per class. We would need to add 650 approx. sections total to Spring and Sum '13

# Enrollment Plan

- ▶ Total Seats added to Spring=5,130
- ▶ Add Spring sections students need “Graduation Initiative”
  - Add 80 sections or 2,000 seats
- ▶ Add LGI’s
  - Added 1,260 seats
    - SSCI 1,020 seats & Health Ed 44: 240 more seats
- ▶ Restore NCN to pre 2012 figures
  - Added 1,870 seats
    - Ex: English
    - English 100=240 more seats
    - English 1A=365 more seats
    - English 400=150 more seats Add LGI’s

# Offer a BIG Summer '13

- ▶ Offer 570–600 sections in Summer '13
  - ▶ The advantage is that we can use Summer '13 to help fill in the enrollment gap of '12–'13 if needed OR we can use it to meet '13–'14 enrollment goals
  - ▶ Challenge: classroom space
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# Work in progress

- ▶ **Online classes**—expedited prof. dev for teachers and course content for key classes
- ▶ **Weekend classes** are a part of the 80 sections we are offering especially due to limited classroom space
- ▶ **Outreach** to fill the 3,000 student headcount gap
- ▶ **Marketing** to the public to let them know we are open
- ▶ **Target Populations:**
  - Returning students (Create a PCC Adult Re-Entry Center?)
  - New students (Offer a FYE Spring cohort?)