

# Enrollment Strategies and Budget

Academic Senate Discussion

May 10, 2017

3:00PM-5:00PM

LRC 226

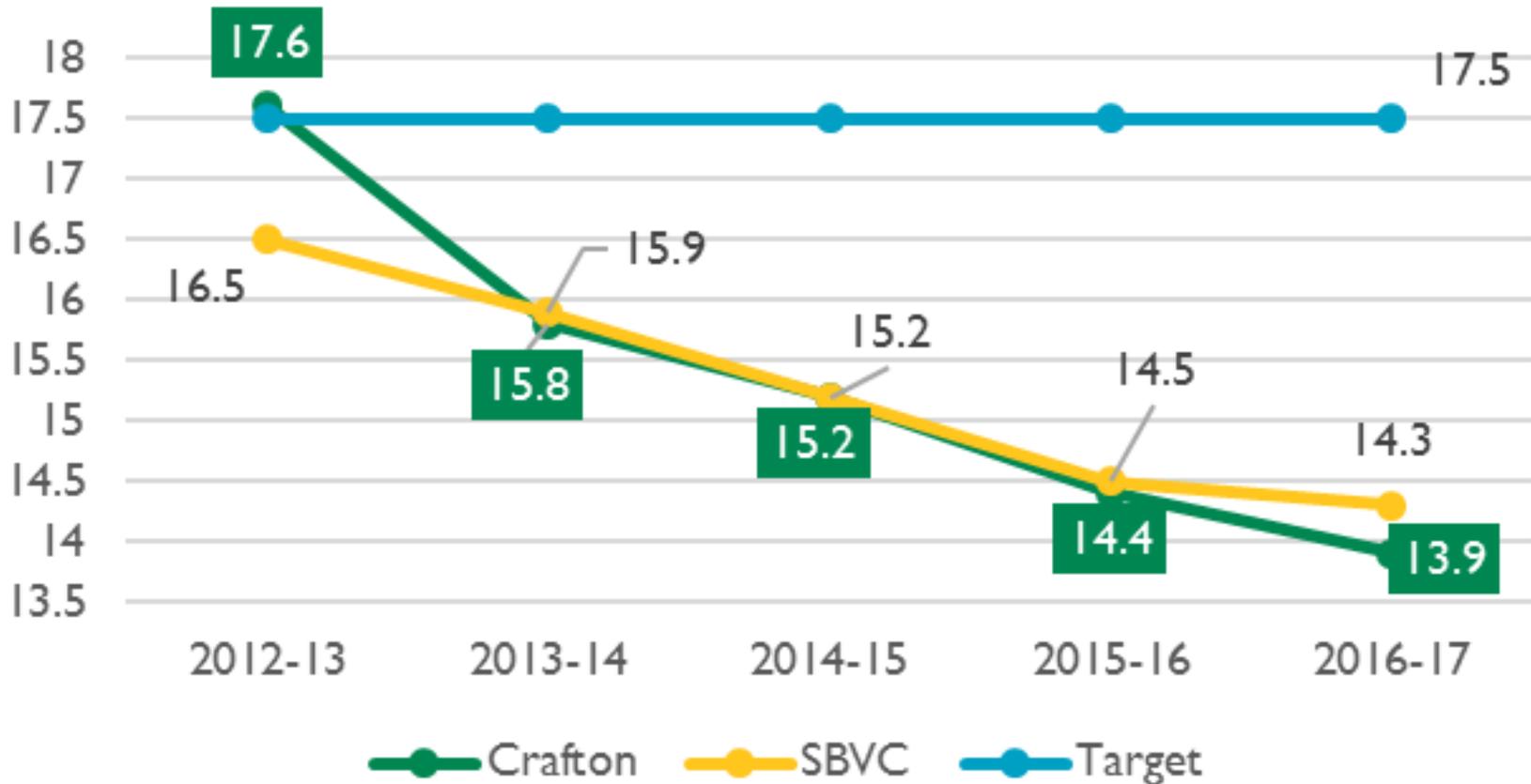


# FTES/FTEF Ratio

<b>Year</b>	<b>FTES</b>	<b>FTEF</b>	<b>FTES/FTEF Ratio</b>	<b>CHC GF Budget</b>
12-13	3,966.95	225.99	17.6	\$18,902,342
13-14	4,357.64	275.02	15.8	\$19,725,680
14-15	4,725.29	310.05	15.2	\$21,275,500
15-16	4,608.96	319.04	14.4	\$23,807,609
16-17	4,539.69	326.25	13.9	\$24,817,035

# FTES/FTEF Cont'd

Figure I: FTES / FTEF Ratio from 2012-13 to 2016-17



# Mission

The mission of Crafton Hills College is to advance the educational, career, and personal success of our diverse campus community through engagement and learning.



# Vision Statement

Crafton Hills College will be the college of choice for students who seek deep learning, personal growth, a supportive community, and a beautiful collegiate setting.





*Strategically building the fastest growing community college with highest student success rates*



# Budget By the Numbers

**2016-17**

<b>Line #</b>	<b>Description</b>	<b>FTES Target</b>	<b>Projected Actuals</b>	<b>Difference</b>
1	FTES	5029	4669	-360
2	Budget Allocation	\$ 24,827,484	\$ 23,026,044	\$ (1,801,440)
3	2016-17 Budget	\$ 24,262,035	\$ 23,762,035	\$ (500,000)
4	Surplus/(Deficit)	\$ 565,449	\$ (735,991)	
5	Cost per FTES (Line 3/Line 1)	\$ 4,824	\$ 5,089	
6	Funded Rate/FTES	\$ 5,004	\$ 5,004	
7	Difference	\$ 180	\$ (85)	

# Budget By the Numbers Cont'd

## 2017-18

Line #	Description	Scenario 1 (+1.5%)	Scenario 2 (+5.5%)	Scenario 3 (+9.3%)
1	FTES Target	4738	4925	5104
2	Estimated Budget Allocation	\$ 23,754,098	\$ 24,699,196	\$ 25,603,862
3	2017-18 Budget	\$ 26,417,042	\$ 26,417,042	\$ 26,417,042
4	Surplus/(Deficit)	\$ (2,662,944)	\$ (1,717,846)	\$ (813,180)
5	Cost per FTES (Line 3/Line 1)	\$ 5,576	\$ 5,364	\$ 5,176
6	Funded Rate/FTES	\$ 5,054	\$ 5,054	\$ 5,054
7	Difference	\$ (522)	\$ (310)	\$ (122)

# Budget Condition Summary



- ▶ Our expenses are outpacing our revenues (productive FTES growth)
- ▶ Our submitted developmental budget increased by 7%
  - ▶ Salary and benefit increases 84.7% of the 7% increase
- ▶ We have 17 vacant positions funded by General Fund (7 new, 10 replacements)
- ▶ Our cost per FTES is greater than our revenue per FTES

# Enrollment Strategies

- ▶ Moving forward:
  - ▶ Embrace who we are and capitalize on our strengths!
  - ▶ Enrollment Strategies projects... • Refined schedule • **Non-Credit** • **Dual Enrollment** • Expanding service groups • 9 week schedule • 24 Hour Drop • Positive Attendance • **Online offerings** • Marketing - Ongoing • One year scheduling

# Enrollment Strategies

- ▶ Change in Practices
  - ▶ Intentional targeting of certain student groups
  - ▶ Live management of the schedule: Adding, cancelling, and advertising sections.
- ▶ You can help!!

# Directions



# The Plan

- ▶ Budget Plan (Preliminary DRAFT)
  - ▶ History of Significant Budget Impacts
    - ▶ Salary increases
    - ▶ Benefit increases
    - ▶ Grant Institutionalization
    - ▶ Square footage increase
  - ▶ How to increase productivity/efficiency
  - ▶ How to increase enrollment
  - ▶ RAM Modification
    - ▶ Fixed Costs
    - ▶ Increase in services

