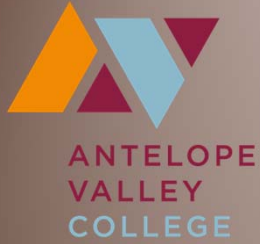


2017-2018 Stability Plan



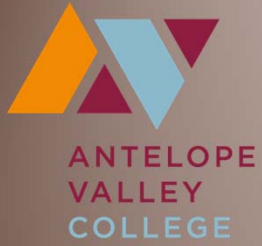
Enrollment Management Committee
September 27, 2017

Diana Keelen, Executive Director of Business
Services

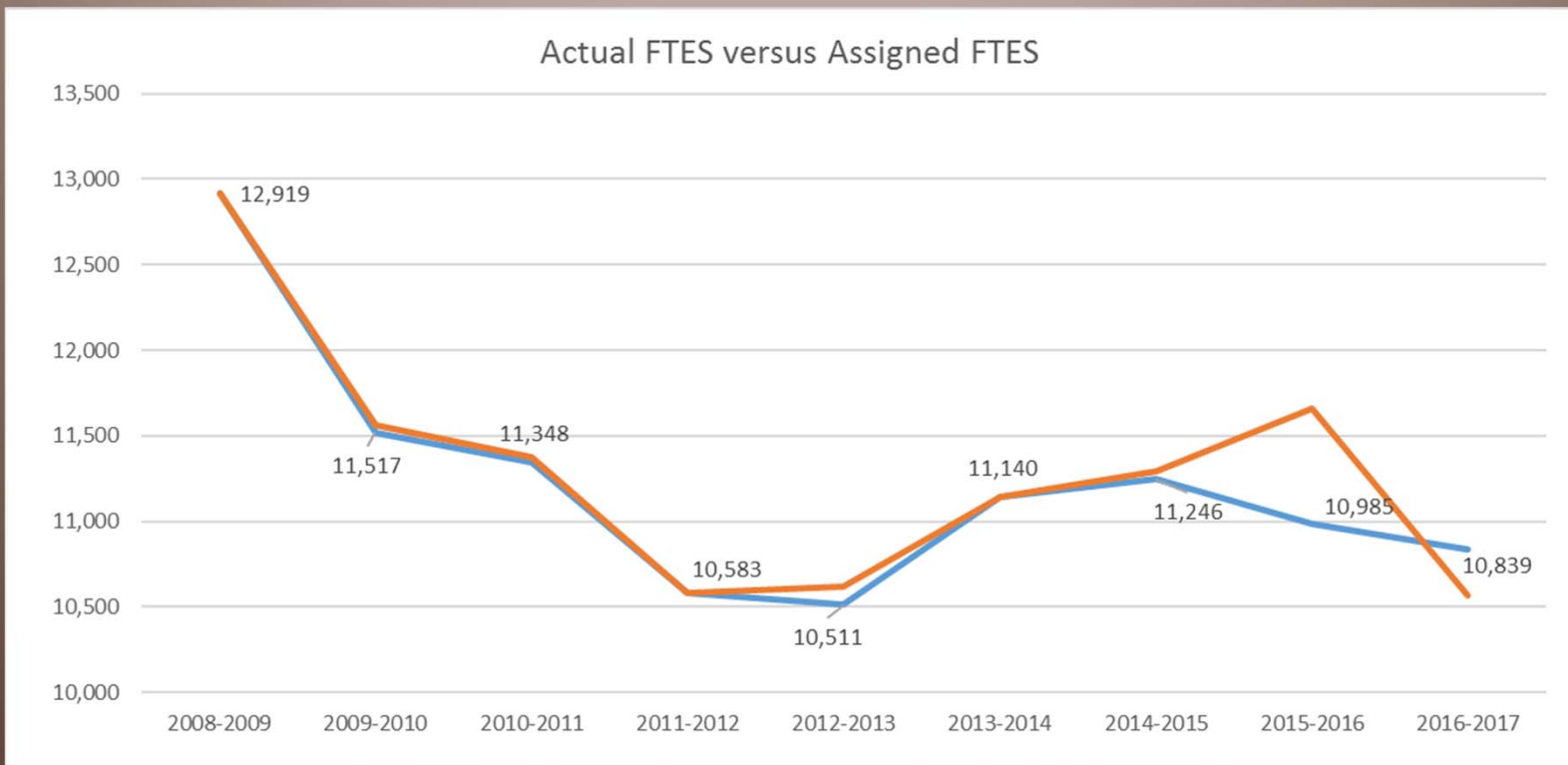


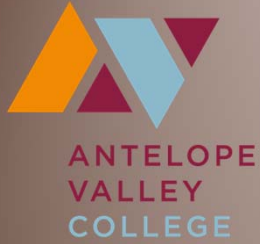
Topics

- FTES Trend
- Stability
- 2016-2017 FTES Plan versus Actuals
- Stability Plan
- Enrollment Strategies



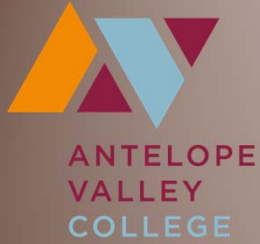
Actual FTES





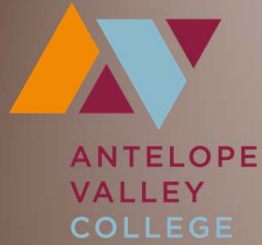
Stability

- What does stability mean?
- Stability is a term used to describe a district not meeting the base funding target set by the Chancellor's Office. It allows districts to basically rebench FTES and have 3 years to make up the FTES to the original base funding level.
- Stability funding is a higher priority than growth funds. The Chancellor's Office will allocate stability funding first before apportioning growth funds.
- Our base year started in 2015-2016. Year 1 is 2016-2017, Year 2 is 2017-2018 and Year 3 is 2018-2019. After that, our funded base is set and we have to then gain FTES through growth.
- Current actual FTES are 10,839. Projected stability FTES up to 11,676.
- State-wide issue. Several other community colleges are in the same boat.
- The reserve will help buffer the impact of stability in the short-term.



Stability

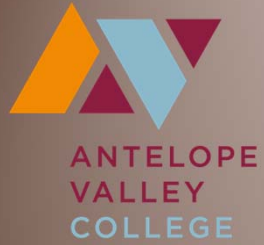
- Several other community colleges are in the same process. Survey shows out of 22 responses, 18 are on stability or entering stability (as of 8/10/17).
- 2015-2016
 - Reassigned 672 FTES from Summer 2016 to 2015-2016 to capture growth funds. Base funding became 11,657.
- 2016-2017
 - Actual FTES came in at 10,839.
Headcount figures flattened; however, FTES dropped. Indicator of hiring and slightly better economy.
 - Our reported FTES was 10,167 after the reduction of 672 FTES from the Summer 2016 shift.
 - Shifted 400 FTES from Summer 2017 to 2016-2017 to re-bench FTES to 10,567. This assumes our actual FTES will be 10,967 in 2017-2018 so there is enough to cover the 400 FTES that was reassigned in Summer 2017.
 - Enrollment target is 2% above funded levels. $10,967 \times 1.02 = 11,186$ FTES target as a goal.



2016-2017 FTES

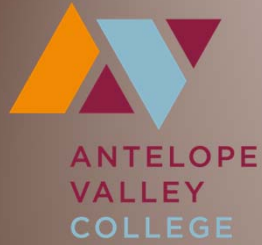
2016-2017 FTES	*Potential*
<u>FTES Target</u>	
2016-2017 Base FTES	11,656
Potential Funded FTES w/ 3.01% growth	12,007
2% Above Potential Funded FTES	12,247
2015-2016 FTES Needed to Make up from Reassigning Summer 2016	672
Total FTES Target to including making up reassign	12,919

2016-2017 FTES	Actuals
<u>FTES Target</u>	
2016-2017 Actual	10,839
2015-2016 FTES Needed to Make up from Reassigning Summer 2016	672
Total FTES Actuals minus Summer 2016 reassigned FTES	10,167
2016-2017 FTES Reassigned from Summer 2017	400
2016-2017 New Base	10,567



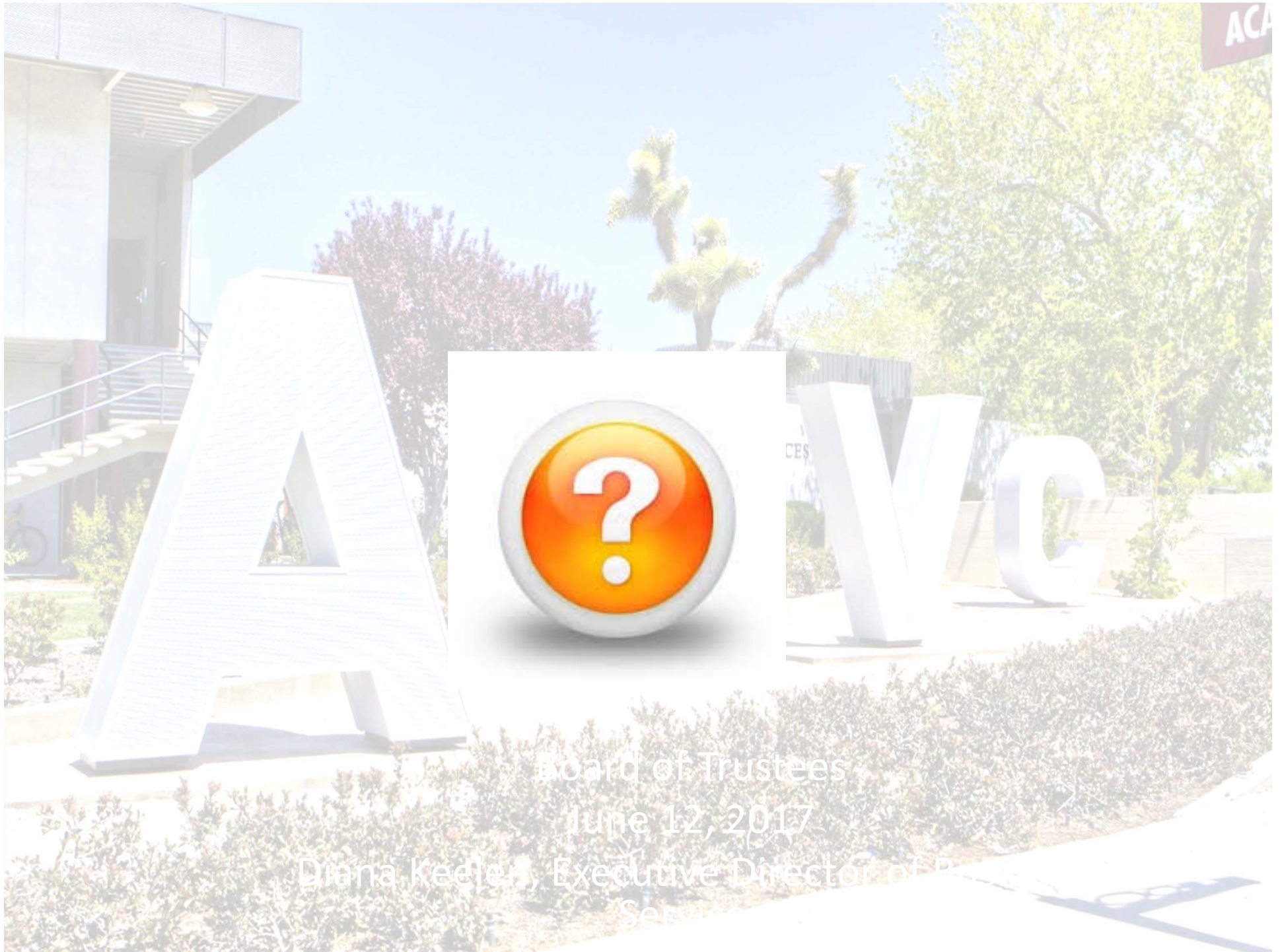
Stability Plan

	Actuals		Projected	
	Base Yr	Yr 1	Yr 2	Yr 3
	2015-2016	2016-2017	*2017-2018	*2018-2019
Projected	11,657	11,657	10,967	11,657
Actual	10,985	10,839	?	?
Shifts	672	-672	400	?
FTES		10,167	10,567	



Enrollment Strategies

- Palmdale Center Relocation
- Foxfield Expansion CTE Programs
- Palmdale Regional Airport Training Programs
- Bachelor's Degree Program
- Learning Center Non Basic Skills Apportionment
- ESL Noncredit Program Approved by Chancellor's Office for Spring 2017



Board of Trustees

June 12, 2017

Diana Keeler, Executive Director of Business
Services