

First Monday Report

Focus on Income:

Trending Pierce College
FTES Generation



Issue 23, October 6, 2014

Upcoming Events:

- Oct 11 Science Imaging & Astronomy Expo
10:00 a.m. to 9:00 p.m.
CFS, on the Mall, Lot 7
- Oct 20 Day of Politics
9:00 a.m. to 5:00 p.m.
The Great Hall



There have been a number of questions since the start of the semester about our plans for capturing the growth dollars that have been made available statewide for Academic Year (AY) 2014-2015. As a result, I thought the topic of the College's recent history with generating income was an important focus for the First Monday Report (FMR). The discussion below is divided into the two primary ways in which the College earns FTES, through credit, which is the majority of our income, and through noncredit, which is largely dedicated to offering programs focused on the older adult population.

Credit FTES Trends from 2008-2009 to Projections for the Current Year

In recent years, the College's Full-Time Equivalent Students (FTES) appear to have reached a high point in the 2008-2009 academic year prior to the forced decreases we endured during the years of the great recession. Under the leadership of President Bob Garber in AY 2009, credit FTES

continued on page 2

Classified Staff and Administrators Support Student Success

The Pierce College mission statement starts with the sentence "Pierce College is a student-centered learning institution that offers opportunities for access and success in a diverse college community." In keeping with this statement, the Transfer Center created a number of workshops for the fall semester to assist students in the transfer process. To get the word out, a letter from President Burke and a flyer listing the workshops was mailed to all 3000+ students who have completed 45 transferrable units. In order to accomplish this huge task, our many thanks go out to the staff and administrators who compiled and folded the letters and stuffed all those envelopes. Also, many thanks goes to John Hood in CopyTech for getting 6000+ documents printed on a very tight deadline. This just proves how important all Pierce College employees are to the success of our students.



Credit FTES Trends from 2008-2009...

continued from page 1

for the year reached 15, 730. Although the generation of this level of FTES was great for our community of students, the College generated 922 FTES over the base of 14,807 for which we were not paid.

The following academic year, under President Joy McCaslin, the College experienced the initial effects of the recession. We were required to reduce the prior year base of 14,807 credit FTES to 14, 186. To ensure that we did not reduce our FTES too close to the base and jeopardize our ability to achieve the funded maximum, the District Budget Committee (DBC) set goals for each college to earn at least two percent above the reduced base. The internal goal for credit FTES was 14,470. The College reported 15,232 credit FTES, a decrease of about 498 from prior year. Despite this reduction, the College still reported 763 credit FTES over the funded base plus the internal LACCD two percent goal for which we were not paid.

From 2010-2014, the state continued to reduce the base FTES each year until Proposition 30 passed in November 2012. In academic year 2010-2011, the College reported 14,957 credit FTES against a base FTES of 14,186 plus an internal target of 2.21 percent for a total of 14,499 base FTES. Despite this reduction of an additional 275 credit FTES, Pierce College reported 458 FTES above the 14,499 funded base plus internal goal. In academic year 2011-2012, we generated 13,724 FTES against a funded base of 13,461, reporting 263 FTES above funded base. We hit our FTES low in six years in 2012-2013 reporting only 13,611 credit FTES against a base of 13,588 FTES, which was only 23 FTES above funded base. After four years of FTES workload reductions imposed by the state, in 2012-2013, we generated 2119 fewer FTES than the College was able to produce in 2008-2009. The state's reinvestment in education began in 2013-2014 and our FTES base was increased to 13,888. We reported 14,081 credit FTES giving us 193 FTES above the funded base.

Each academic year, we project what we believe we will earn in FTES until the numbers approach the actuals as each session concludes and we calculate the final numbers. These "actuals" can continue to shift particularly when exclusion rosters are not submitted in a timely manner. With an AY 2014 base of 13,888 credit FTES and growth at 2.75 percent, the AY 2015 base is 14,270 FTES. To ensure we reach the funded growth and position ourselves to collect any additional funding that may be available, the DBC recommended to Chancellor Rodriguez that we plan to grow as a District to 4.75 percent. Our growth base plus internal LACCD goal is 14,547 FTES; this is 659 FTES above the base for AY 2014. We doubled the size of our 2014 summer sessions. This resulted in our being able to report approximately 997 FTES above the 329 FTES reported in summer 2013.

continued on page 3



More Credit FTES Trends from 2008-2009...

continued from page 2

Assuming we are able to generate at least as many FTES in the fall, winter and spring as we did in 2013-2014 academic year, we have already generated 338 FTES above our 4.75 percent goal.

Noncredit FTES Trends from 2008-2009 to Projections for the Current Year

In AY 2008-2009, 350 noncredit FTES were reported on a base of 303 FTES. During academic year 2009-2010, noncredit FTES decreased by 93 and 256 FTES were reported on a funded base of 288. In fact, the noncredit FTES for that year dropped below base by about 32 FTES. If the College had fallen below this noncredit base for a second consecutive year, our noncredit FTES base would have been permanently reduced. This would have resulted in lost income and lower growth targets as the economy recovered and the state began its reinvestment in community colleges. Since 2009-2010 was a hold harmless year for noncredit FTES, we had to recover the base in 2010-2011 and earn at least 288 FTES. Through the hard work of Ida Blaine and her staff, the College recovered its noncredit base to 289.

In AY 2012, we reported 356 FTES on a base of 271 giving the College 85 FTES over the base. The AY 2013 noncredit FTES base was 257 and we generated 297 actual FTES. In the 2013-2014 academic year, our noncredit FTES base plus internal goal was 281 and we generated 297 FTES. With a base of 281 in AY 2014, our projected funded growth goal of 2.75 percent is 289 FTES. Our funded growth plus internal LACCD goal of 4.75 percent goal is 295 FTES. Since we earned 297 FTES in the prior year, if we plan to offer the same program as we offered last year, we will achieve our internal LACCD FTES goals. In recent academic years, we have demonstrated that we have the capacity to earn as many as 350 noncredit FTES.

AY 2015 FTES Projections and Goals

With 997 additional credit FTES reported for summer session "B" of 2014 over the 329 FTES report in summer "B" of 2013, the College has exceeded both the growth target of 2.75 percent or 14,270 FTES as well as the 4.75 percent internal LACCD target of 14,547. Assuming, at a minimum, we match the levels of FTES generated for fall 2014, and in winter and spring 2015, we are projected to be about 8.5 percent over base reporting approximately 14,855 credit FTES and 300 noncredit FTES for a total of 15,155 in AY 2015. This is a great reinvestment in our students and the community. As we continue to grow back to the levels of FTES Pierce College reached in 2008-2009, we must ensure the courses offered meet the needs of the community and are a wise expenditure of the resources placed in our trust by the public.