

# Budget Committee Enrollment Update



**Clatsop  
Community  
College**

# What is an FTE

- Defined in OAR 589-002-0110
- “Full-Time Equivalent (FTE) student” for the purpose of receiving state reimbursement, means a student who carries 510 clock hours over three terms of instruction for all terms including a fall 12-week term. All colleges with an 11-week fall term will have their fall term clock hours increased to the equivalent 12-week hours for the purpose of calculating reimbursable FTE.

# How Does the Data Happen

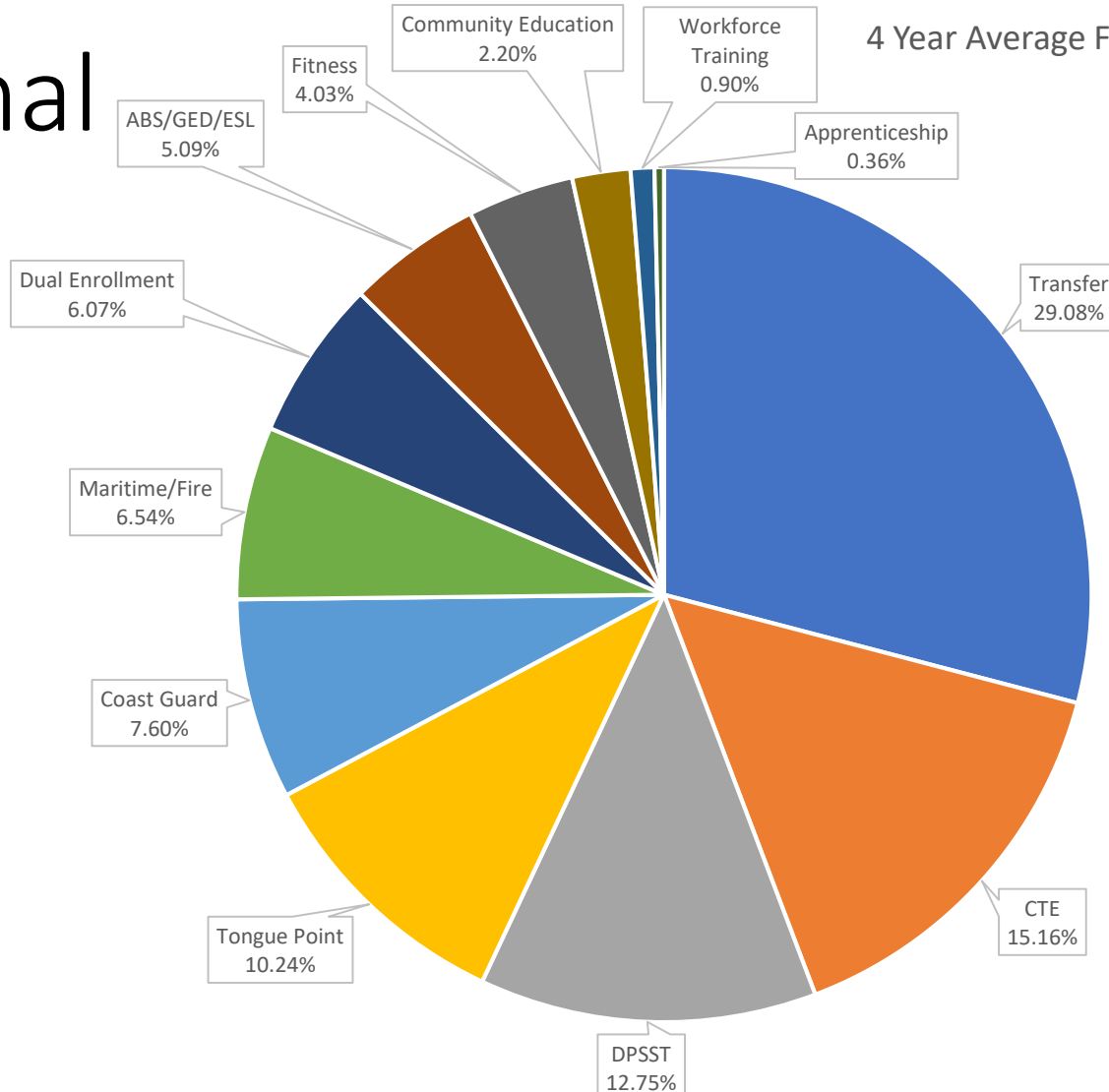
- Online registrations
- Manual Entry
  - Welcome Center/First Stop
  - MERTS
  - Community Education
- Data for this analysis was sourced from converted data in the CampusNexus system(CNS) with additions for data not yet entered into CNS.

# When Does the Data Enter the System

- Prior to the term during registration (e.g. Degree Seeking Curriculum)
- During the term for programs with variable start dates and later registrations (e.g. Maritime Trainings, ABE/GED/ESL, Community Ed.)
- End of Term for programs which collect registration data after the fact (e.g. DPSST, Dual Credit)

# What's Normal

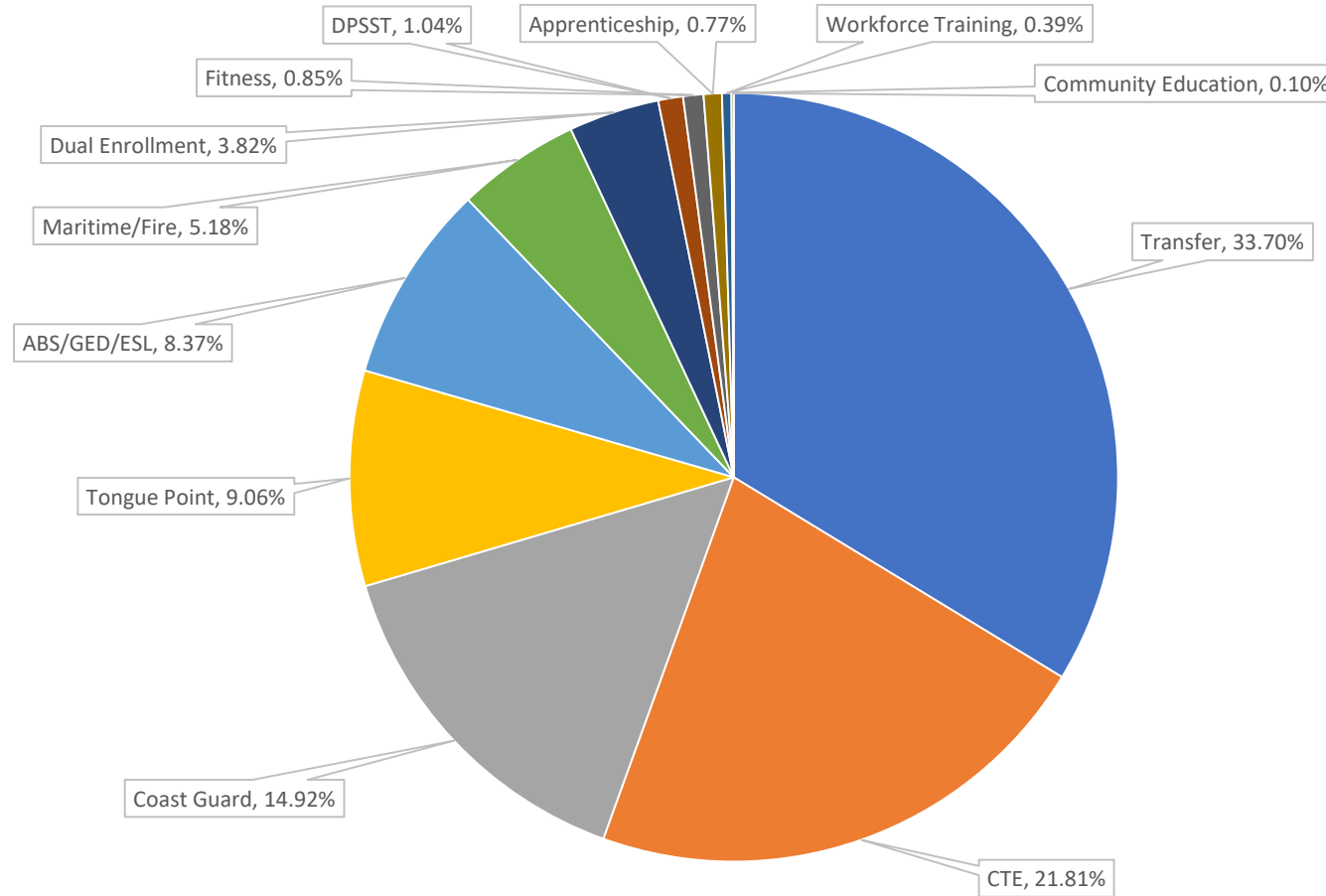
4 Year Average FTE Distribution By Major Category



# Where are we at now

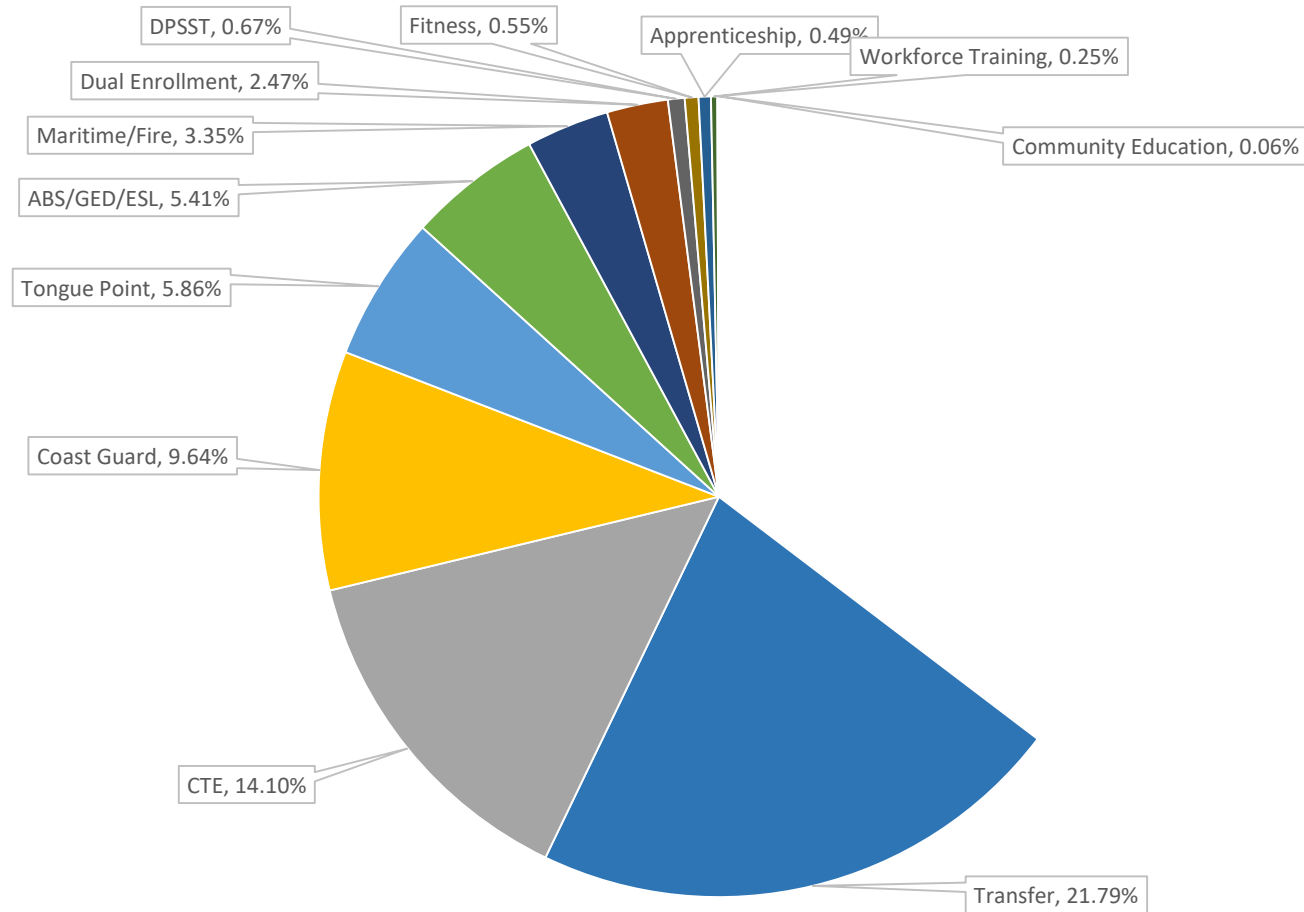
Category	FTE			
	Average	Previous Year	Difference	% Change
ABS/GED/ESL	68.156	72.5366	4.3806	6.43%
Apprenticeship	4.776	6.6352	1.8592	38.93%
Coast Guard	101.817	129.3331	27.5161	27.03%
Community Education	29.501	0.8352	-28.6658	-97.17%
CTE	203.219	196.8993	-6.3197	-3.11%
DPSST	170.872	1.2823	-169.5897	-99.25%
Dual Enrollment	81.323	33.0842	-48.2388	-59.32%
Fitness	53.966	7.4117	-46.5543	-86.27%
Maritime/Fire	87.65	44.927	-42.723	-48.74%
Tongue Point	137.242	78.5253	-58.7167	-42.78%
Transfer	389.771	292.2204	-97.5506	-25.03%
Workforce Training	12.012	3.4155	-8.5965	-71.57%
<b>Grand Total</b>	<b>1340.305</b>	<b>867.1058</b>	<b>-473.1992</b>	<b>-35.31%</b>

# FTE Distribution: Most Recent 4 Terms



Category	FTE
ABS/GED/ESL	72.5366
Apprenticeship	6.6352
Coast Guard	129.3331
Community Education	0.8352
CTE	196.8993
DPSST	1.2823
Dual Enrollment	33.0842
Fitness	7.4117
Maritime/Fire	44.927
Tongue Point	78.5253
Transfer	292.2204
Workforce Training	3.4155
<b>Grand Total</b>	<b>867.1058</b>

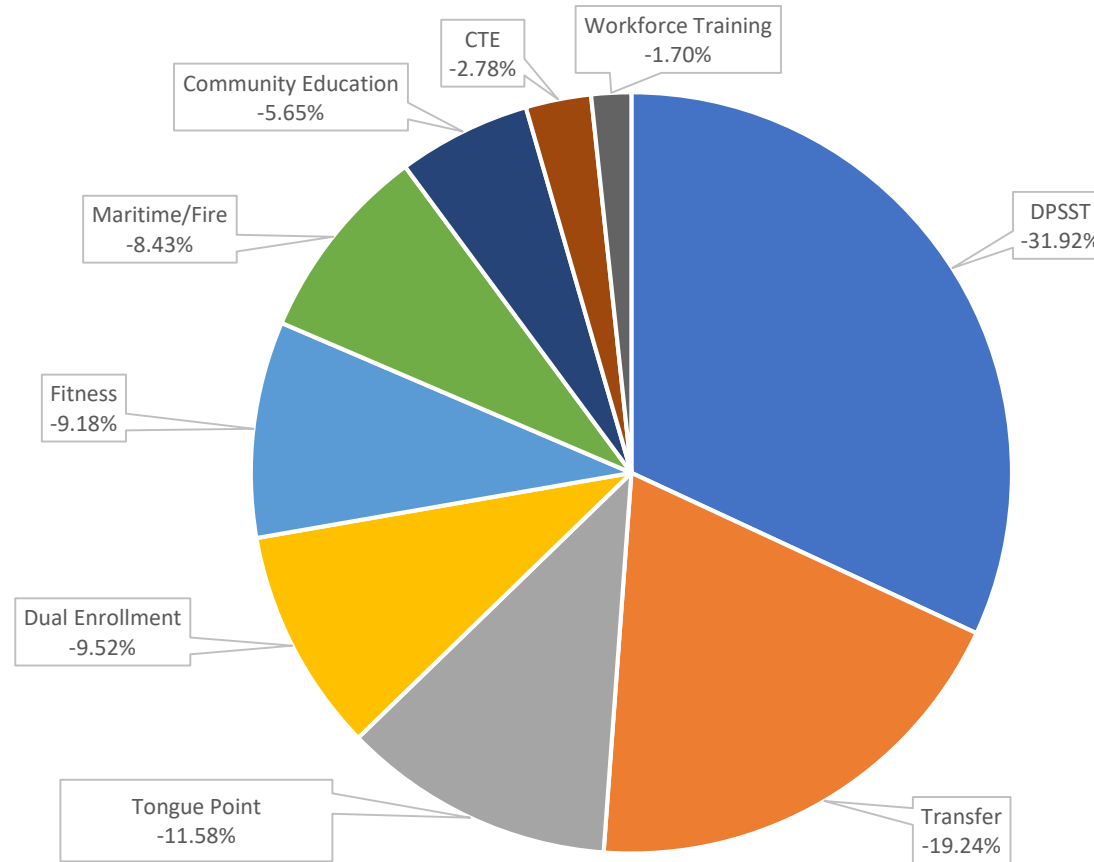
# FTE Distribution With Pre-COVID Average



Category	FTE
ABS/GED/ESL	72.5366
Apprenticeship	6.6352
Coast Guard	129.3331
Community Education	0.8352
CTE	196.8993
DPSST	1.2823
Dual Enrollment	33.0842
Fitness	7.4117
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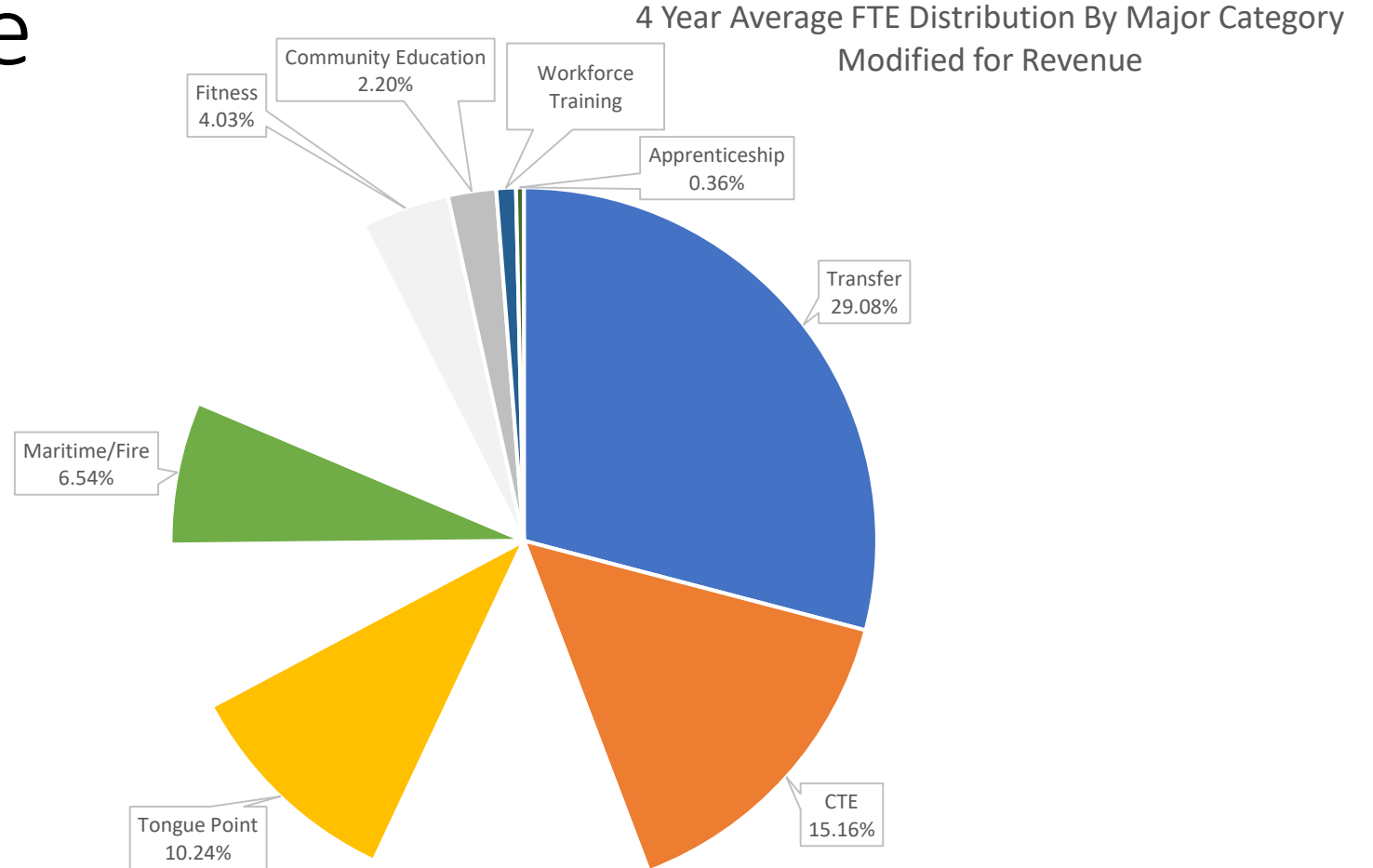


# Distribution of FTE Losses

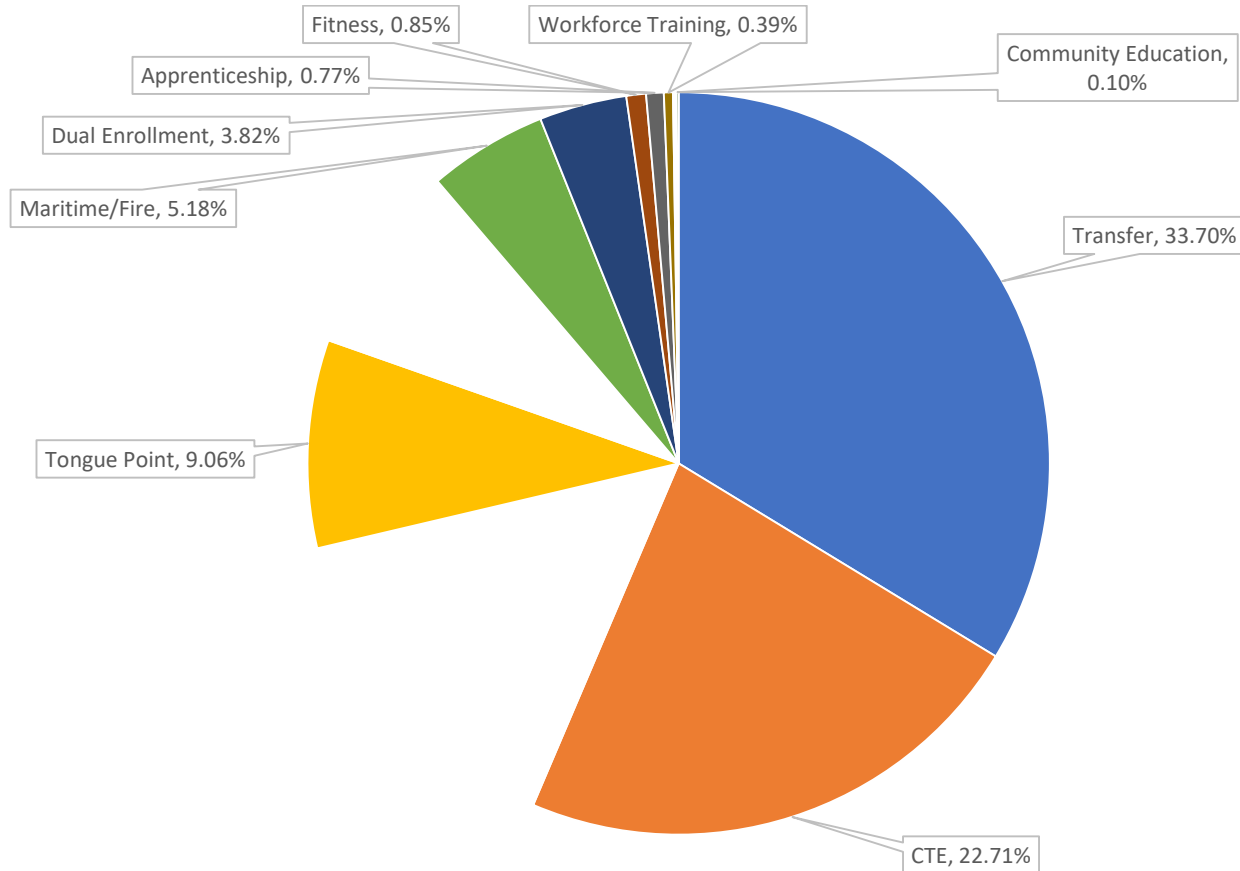


# FTE and Revenue

Why isn't Revenue proportional to FTE?

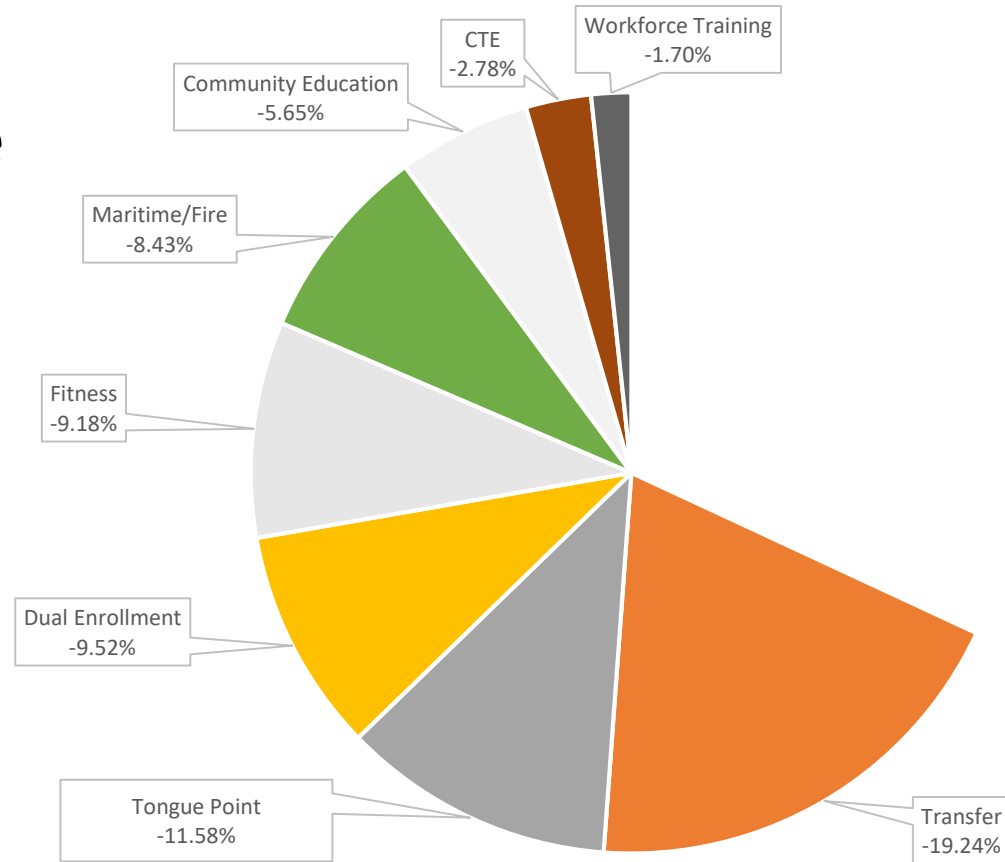


# FTE and Direct Revenue



# FTE and Revenue

How were revenue producing areas impacted?



# Revenue Enrollment, Previous 3 cycles

	2020		2021		2022	
	FTE		FTE	% Change	FTE	% Change
Apprenticeship	3.3881		6.3529	87.51%	3.3882	-46.67%
Community Education	17.8211		1.2546	-92.96%	0.8352	-33.43%
CTE	207.5377		182.3327	-12.14%	187.1367	2.63%
Dual Enrollment	34.8018		52.9841	52.25%	31.9548	-39.69%
Maritime/Fire	45.9075		34.8406	-24.11%	37.4701	7.55%
Tongue Point	120.8156		3.0664	-97.46%	52.6901	1618.30%
Transfer	318.4747		326.881	2.64%	274.3145	-16.08%
Workforce Training	11.8792		8.3137	-30.01%	0.7685	-90.76%
<b>Grand Total</b>	<b>760.6257</b>		<b>616.026</b>	<b>-19.01%</b>	<b>588.5581</b>	<b>-4.46%</b>

Cycles begin in Spring in order to have a full year of comparison

# Current Enrollment Efforts

## ABE/GED/ESL

- We are currently partnering with Northwest Oregon Works to house a Student Success Coach to work with our students ages 16-21 and provide wraparound services.
- We just applied for a Wraparound grant to fund a Student Success Coach to work with our remaining students 22+
- Heather Douglas and I are working with the high schools to create a more direct handoff of students released from compulsory education. Knappa High School now emails me contact information of each student released so that we can reach out. Hopefully we can get the rest of the schools on board with this.
- ESL and the College are supporting a Spanish GED course online to better meet the needs of ELL students.
- GED is also providing courses with different modalities to help meet the needs of the students. More face-to-face courses are being provided during the spring term.

# Current Enrollment Efforts

## Lower Division Transfer and Patriot Hall

- Patriot Hall Administrative Staff(Ollie, Helen, and me) has been collaborating with the Cardiac Rehabilitation Department at Columbia Memorial This collaboration has increased the number of community members registering for the Bandit Community Fitness course.
- Patriot Hall has increased the number of open gym activities such as pickleball, basketball, and volleyball to encourage more student and community participation. This should encourage an increase in Bandit Community Fitness registration and the purchase of punch cards.
- Several LDT faculty are expanding course modalities and formats to meet student needs.
- Several courses are stacked with a remote section and a face-to-face section to accommodate different learning styles, to assist students that have travel or daycare issues or other barriers.
- LDT continues to collaborate with Dual Credit and consider options that may be available to increase the number of dual credit and simultaneous enrollments.

# Current Enrollment Efforts

## Marketing and College Relations

- Expanded Social Media
- Re-established Schedule mailer
- Quarterly newspaper, radio and digital ad campaigns



# Current Enrollment Efforts

## **CTE, Community Education, and Technical Training**

- Maritime Science has two new workforce classes they have just sent in for state approval, a Designated Examiner course and a STCW Basic Training Revalidation course.
- Community Education has 34 classes set to run spring term, this is the largest set of Community Education classes since the start of the Pandemic.
- The Business Department is sending a new transfer degree through the approval process. The Associate of Science Transfer Degree in Business will hopefully begin in the Fall.
- Lucien and Mary Jackson are looking into new College Now classes at Jewell High School for next school year.
- A new College Now agreement has been signed between Warrenton High School and the CCC Automotive Department, students will begin to gain AUTO 101 credit the end of this spring term.

# Current Enrollment Efforts

## **Dual Credit (Coastal Commitment)**

- Dual credit courses are committed to equitable outreach, particularly to students who have experienced marginalization, as an enrollment strategy;
- Coastal Commitment aligns outreach activities with the A4EE Grant Coordinator and CCC Admissions staff to participate in high school fairs and forecasting events that support enrollment;
- Coastal Commitment presentations in high school classes provide additional information about CCC as an educational option during and after high school;
- Enhanced use of college resources (Patriot Hall, Library, tutors, etc) for Coastal Commitment students and teachers to enhance enrollment options at CCC;

# Current Enrollment Efforts

## Lives in Transition

- The LIT program communicates with our United Way partners every term about courses available (<https://clatsopunitedway.org/agencies>);
  - Specific contact is made with The Harbor, Clatsop Community Action, Hope House, and Helping Hands;
- LIT works with GED and the Literacy Program to offer classes and other support to students transitioning to college classes;
- LIT is available as a referral resource to college faculty and staff who meet with students who can benefit from the wrap-around services;
- The LIT program connects curriculum to lived experiences as a way to affirm diverse backgrounds and enhance continued enrollment;
- LIT classes are safe, trauma-sensitive environments that support equitable educational activities that promote persistence and academic successes;
- LIT communicated directly with the Registrar to confirm the transferability of LIT courses as electives (HD160 and HD202 fulfill the elective area for the AAOT, ASOT, AGS and AAS degrees unless noted);
- LIT is working with AHS and WHS, at their request, to include high school students in LIT classes, and to offer summer LIT classes that supports high school students;

# Current Enrollment Efforts

## DEI/A4EE Collaboration

- Leverage events, speakers, workshops, newsletters, etc. to support enrollment activities;
- Align DEI and A4EE activities to provide training and support for Clatsop County educators and to recommend CCC as a post high school resource;
- Utilize DEI resources as a base of knowledge that promotes diverse, welcoming environments on all CCC campuses;
- Promote educator trainings that enhance greater understanding about barriers to inclusion;
- Support diversification of human resource outreach and hiring practices to increase diverse faculty and staff on campus;

# Current Enrollment Efforts

## Student Services

- Ongoing recruitment in High Schools
- Community based recruitment in churches by Ben
- Implemented new recruitment CRM software
- Partnership building with Worksource, Equusworks, Clatsop Community action, and other community service organizations in order to get referrals
- Expansion of first stop hours to 8-5
- Phone, texting, and e-mail campaigns to support registration
- Improved pre-term communication
- Advising fairs
- Registration/advising events in the high schools
- Faster phone and e-mail response times to student issues
- Enhanced STEP and emergency financial assistance programs
- Book Charging at the bookstore
- Low Cost/No Cost Textbooks and getting book and supply information earlier

# Current Enrollment Efforts

## Other Areas

- Collaboration between business office and student services to deliver financial aid to students earlier
- E-learning working on BrightSpace access for students prior to start of term
- Academics providing sample syllabus access prior to start of term

# Looking Forward

# Headwinds

- Significant local industries still face economic uncertainty
- Transfer Enrollment continues to lag other areas and is a significant portion of the college's enrollment
- Continued issues with the computer system reduce our ability to get our message out, particularly around cost comparisons due to Financial Awarding delays



# Headwinds

- Universities are expected to continue to admit deeper into their applicant pools.
- Large portion of the college's enrollments remain subject to outside organization policy decisions.
  - Tongue Point re-activation continues to be slow.
  - Housing and Childcare availability along with county demographics changes
- Low unemployment and higher wages create competition

# Tailwinds

- High Schools returned to in-person, increasing opportunities for recruitment and dual credit
- Applications remain slightly below previous level, although application completions remain higher than previous.
- Covid-cautious individuals may be willing to engage in more in-person learning
- Class Modalities are returning to Pre-COVID norms

# Predictions

- Continued moderate growth in general CTE
- Full return of Tongue Point Enrollments
- Leveling off of Transfer enrollment declines
- Continued growth in ABE/GED/ESL may provide additional pathways to other programs
- Return of Dual Credit FTE

# Bottom Line

- Slight increase in tuition revenue next year, conservatively predicting baseline
- Additional uncertainties are still present including possibility of recession and impact of high fuel prices/inflation
- Recovery over the next 2 years with possible acceleration starting next fall, however long term return to pre-covid enrollment levels is uncertain