Governor's January Budget Proposal Highlights and Enrollment Update

January 16, 2024

VC Nicholas and Chancellor Gerhard

Governor's Proposal:

- Overall
  - Budget gap of $37.9B is now anticipated in FY 2024-25; most of the revenue decrease is attributable to capital gains decreases and delay of income tax collections
    - The top 1 percent of earners in California account for half the income tax collections in the State
  - Budget gap is closed through use of reserves, reductions, program delays, and shifts in funding

  Community Colleges
  - Proposed COLA of 0.76 percent
    - An additional $1.05M in unrestricted funding will be provided to the District (select categoricals also funded)
    - While disappointing the combined COLA over the past two years is 9.0 percent

Enrollment Update

- Pre-pandemic enrollment: 16,944 FTES

- Projected for fiscal year 2023-24: 15,353 FTES

- Great work restoring enrollment, approximately 20%!
  - Still short of pre-pandemic levels of approximately 10%

- Hold-harmless continues through FY 2024-25

Strategic Enrollment Management

- Holistic enrollment management:
  - Data driven: Data analysis to understand our evolving student demographics, enrollment trends, student demands, and connection points to the SCFF
  - Student-centric: Emphasis on improving the student experience from inquiry through completion
  - Integration and collaboration: Collaboration across departments such as admissions, financial aid, counseling, and instruction. Integrates marketing, outreach, recruitment, admissions, financial aid, counseling, and instruction
  - Multi-year planning and sustainability: Ensures enrollment strategies are measurable, coordinated, sustainable, and effective
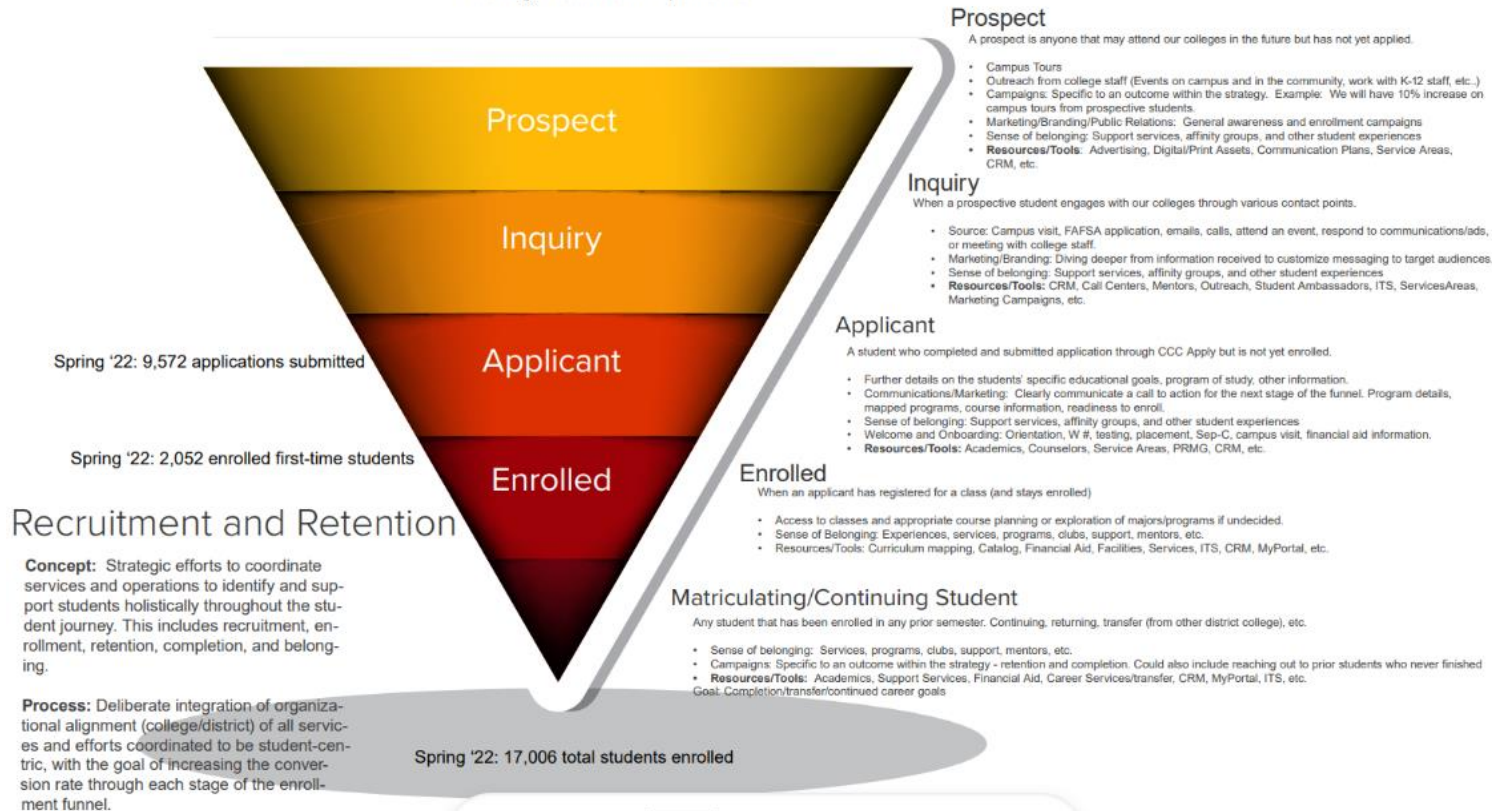
CHABOT
LAS POSITAS
COMMUNITY
COLLEGE
DISTRICT

Strategic Enrollment Management

Student Enrollment Funnel
Tracking the Student Experience

Prospect
A prospect is anyone that may attend our colleges in the future but has not yet applied.

- Campus Tours
- Outreach from college staff (Events on campus and in the community, work with K-12 staff, etc..)
- Campaigns: Specific to an outcome within the strategy. Example: We will have 10% increase on campus tours from prospective students.
- Marketing/Branding/Public Relations: General awareness and enrollment campaigns
- Sense of belonging: Support services, affinity groups, and other student experiences
- **Resources/Tools**: Advertising, Digital/Print Assets, Communication Plans, Service Areas, CRM, etc.

Inquiry
When a prospective student engages with our colleges through various contact points.

- Source: Campus visit, FAFSA application, emails, calls, attend an event, respond to communications/ads, or meeting with college staff.
- Marketing/Branding: Diving deeper from information received to customize messaging to target audiences.
- Sense of belonging: Support services, affinity groups, and other student experiences
- **Resources/Tools**: CRM, Call Centers, Mentors, Outreach, Student Ambassadors, ITS, ServicesAreas, Marketing Campaigns, etc.

Applicant
A student who completed and submitted application through CCC Apply but is not yet enrolled.

- Further details on the students' specific educational goals, program of study, other information.
- Communications/Marketing: Clearly communicate a call to action for the next stage of the funnel. Program details, mapped programs, course information, readiness to enroll.
- Sense of belonging: Support services, affinity groups, and other student experiences
- Welcome and Onboarding: Orientation, W #, testing, placement, Sep-C, campus visit, financial aid information.
- **Resources/Tools:** Academics, Counselors, Service Areas, PRMG, CRM, etc.

Enrolled
When an applicant has registered for a class (and stays enrolled)

- Access to classes and appropriate course planning or exploration of majors/programs if undecided.
- Sense of Belonging: Experiences, services, programs, clubs, support, mentors, etc.
- Resources/Tools: Curriculum mapping, Catalog, Financial Aid, Facilities, Services, ITS, CRM, MyPortal, etc.

Matriculating/Continuing Student
Any student that has been enrolled in any prior semester. Continuing, returning, transfer (from other district college), etc.

- Sense of belonging: Services, programs, clubs, support, mentors, etc.
- Campaigns: Specific to an outcome within the strategy - retention and completion. Could also include reaching out to prior students who never finished
- **Resources/Tools:** Academics, Support Services, Financial Aid, Career Services/transfer, CRM, MyPortal, ITS, etc.

Goal: Completion/transfer/continued career goals

Spring '22: 9,572 applications submitted

Spring '22: 2,052 enrolled first-time students

Spring '22: 17,006 total students enrolled

Recruitment and Retention

Concept: Strategic efforts to coordinate services and operations to identify and support students holistically throughout the student journey. This includes recruitment, enrollment, retention, completion, and belonging.

Process: Deliberate integration of organizational alignment (college/district) of all services and efforts coordinated to be student-centric, with the goal of increasing the conversion rate through each stage of the enrollment funnel.

Prospect

Inquiry

Applicant

Enrolled

Strategic Enrollment Management

- Metrics:
  - FTES
  - New Student Applications
  - Student Education Plans
  - Financial Aid Participation Rates

Strategic Enrollment Management: FTES

Chabot 23/24 Enrollment Data

Sum 23	Final	+/-		Fall 23	1/11/2024	+/-		Sp 24	Final	+/-
FTES	1246.3	7.15%		FTES	3908.97	9.31%		FTES	3,054.28	9.79%
FTEF	73.44	83.14		FTEF	270.34	332.83		FTEF	258.23	272.30
WSCH/FTEF	527.05			WSCH/FTEF	449.21			WSCH/FTEF	366.53	
FTES/FTEF	16.97			FTES/FTEF	14.46			FTES/FTEF	11.83	
Fill Rate	75.74%			Fill Rate	83.93%			Fill Rate	63.91%	
# of Pri Sec	332			# of Pri Sec	1048			# of Pri Sec	1,036	

LPC 23/24 Enrollment Data

Sum 23	Final	+/-		Fall 23	1/11/2024	+/-		Sp 24	Final	+/-
FTES	703.54	10.77%		FTES	2666.34	13.74%		FTES	2,465.91	15.11%
FTEF	44.76	68.42		FTEF	182.54	322.11		FTEF	176.47	323.71
WSCH/FTEF	484.25			WSCH/FTEF	451			WSCH/FTEF	433.90	
FTES/FTEF	15.72			FTES/FTEF	14.61			FTES/FTEF	13.97	
Fill Rate	82.03%			Fill Rate	86.18%			Fill Rate	81.60%	
# of Pri Sec	186			# of Pri Sec	733			# of Pri Sec	718	

Strategic Enrollment Management: New Student Applications
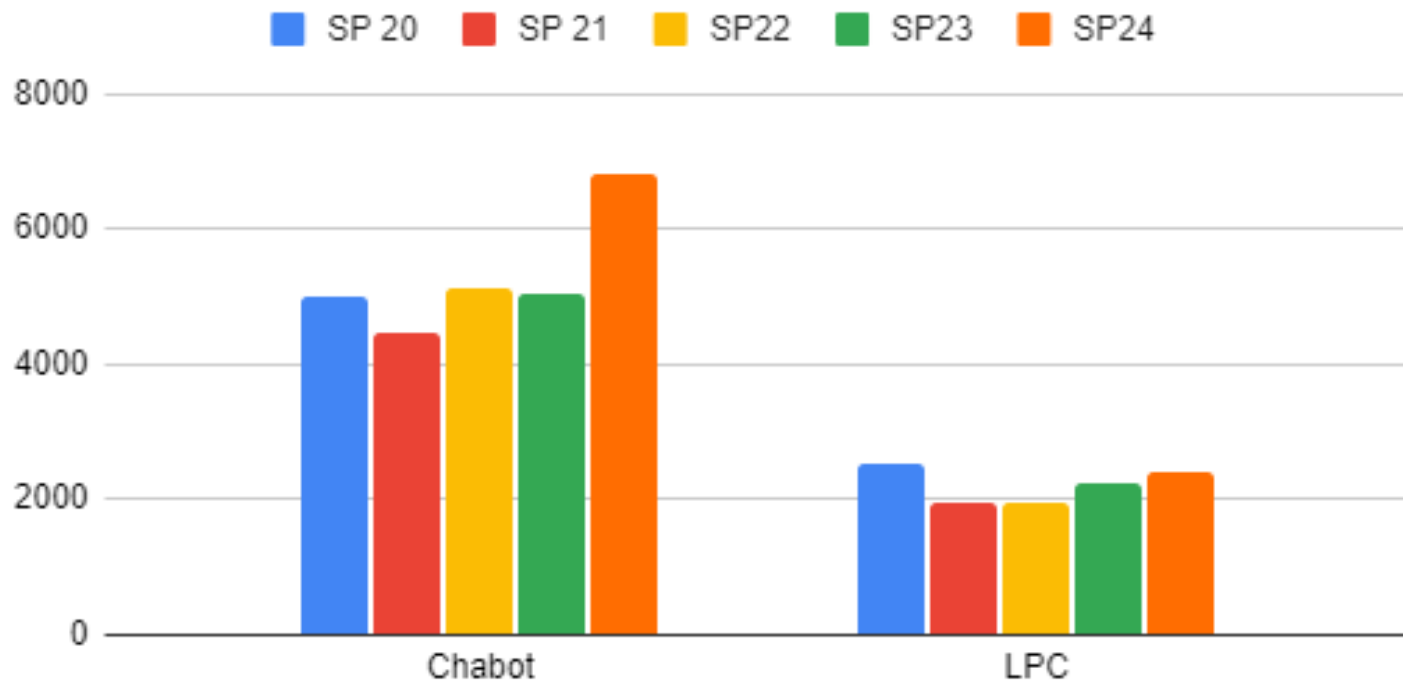
Strategic Enrollment Management: Student Education Plans

8,219

38%

11%

2,284

5,219

5,968

24%

27%
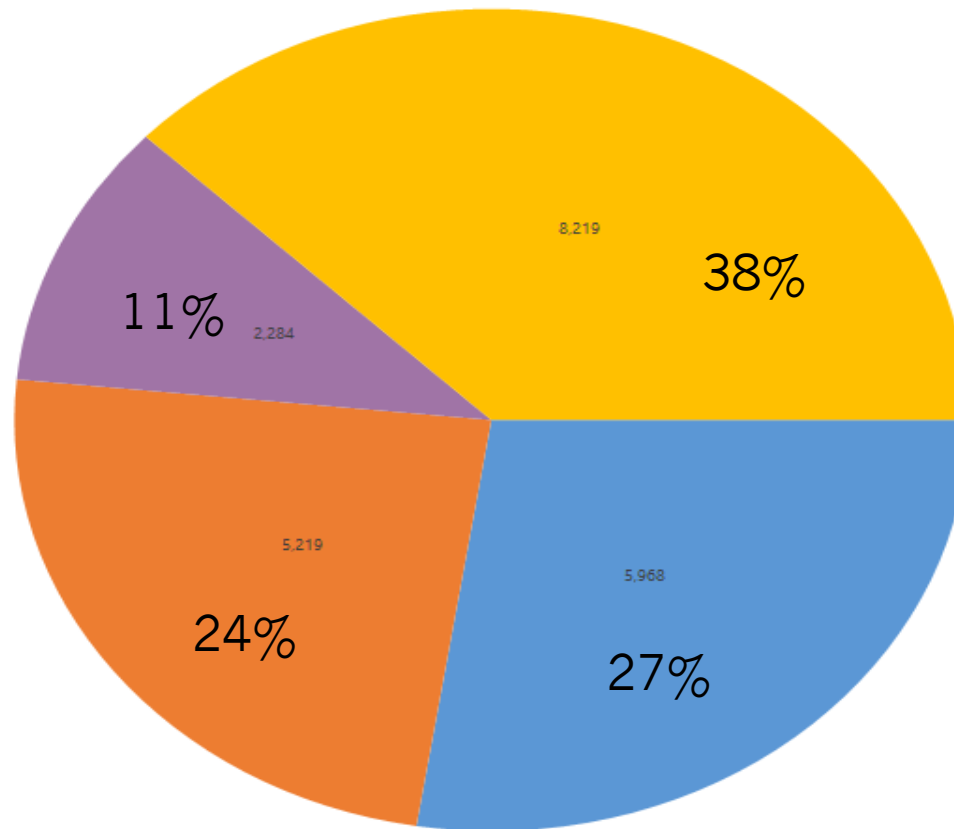
Abbreviated Ed. Plan   Both ABBR and COMP   Comprehensive Ed. Plan   None

Strategic Enrollment Management: Financial Aid Participation Rates

Pie chart showing financial aid participation: 46% (8,721) Yes, 54% (10,119) No.
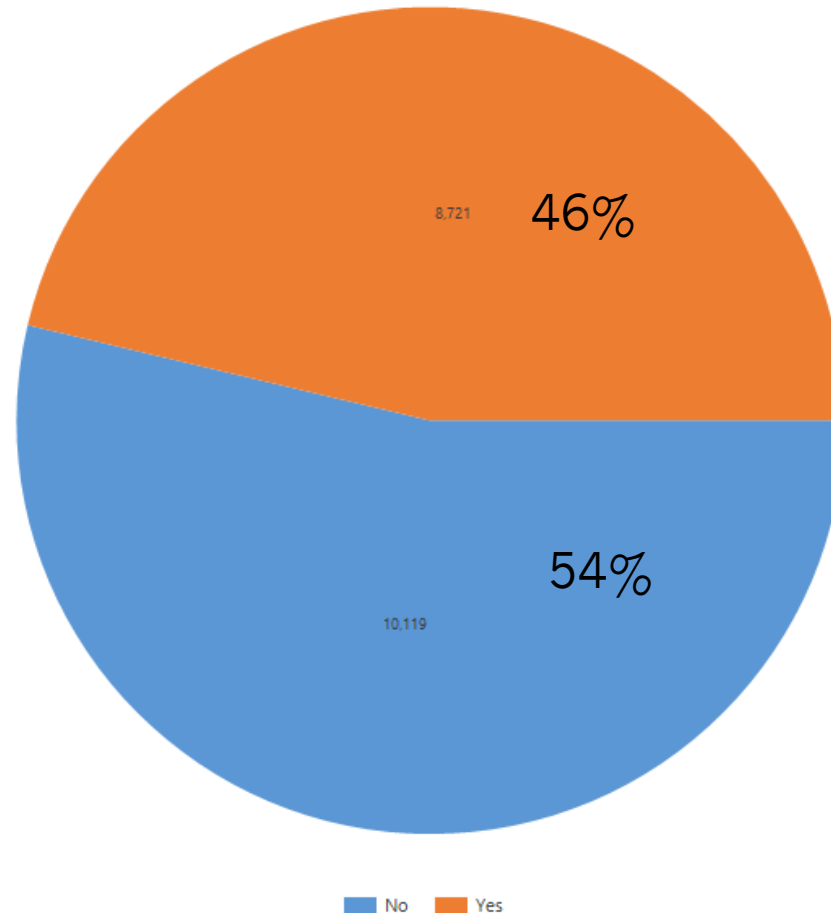
Opportunities and Challenges

- Even prior to the pandemic, implementation of the SCFF would have resulted in a budget reduction of approximately $6 million. Meaning, if we rely solely upon restoring enrollment to prior levels, we still may not restore funding. The result would mean COLA foregone.

- The SCFF and SEM requires us to look at data and metrics to: increase enrollment, increase retention rates, educate more students of their ability to obtain financial aid, and increase completion rates.

Opportunities and Challenges

- Requires us to more intentionally align and connect Board Priorities, EMP goals/priorities, Vision 2030 goals, our new Budget Allocation Model, and direct feedback received from students.

- Culture shift.