

Student Access & Success Taskforce

January 2022



Funding, staffing and enrollment

	2017-18	2018-19	2019-20	2020-21
FTEF*	1243	1228	1171	1039
Yearly FTES**	18802	16686	15362	13079
FTES Rolling Average**	19414	19049	17086	16950
Funded FTEF***	1109	1089	976	969

* From BI Tool (accessed 10-25-2021)

** From Adopted Budget books

*** Based on the 17.5 productivity number with budgeted FTES

State funding and more...

	2017-18	2018-19	2019-20	2020-21	2021-22
General Funds (in \$M)*	145.8	146.7	149.2	144.8	148.7
District Office Funding (in \$M)*	37.7	36.8	38.1	42.3	43.7
FTES*	<u>18802</u>	16686	15362	13079	
FTEF**	<u>1243</u>	1228	1171	1039	

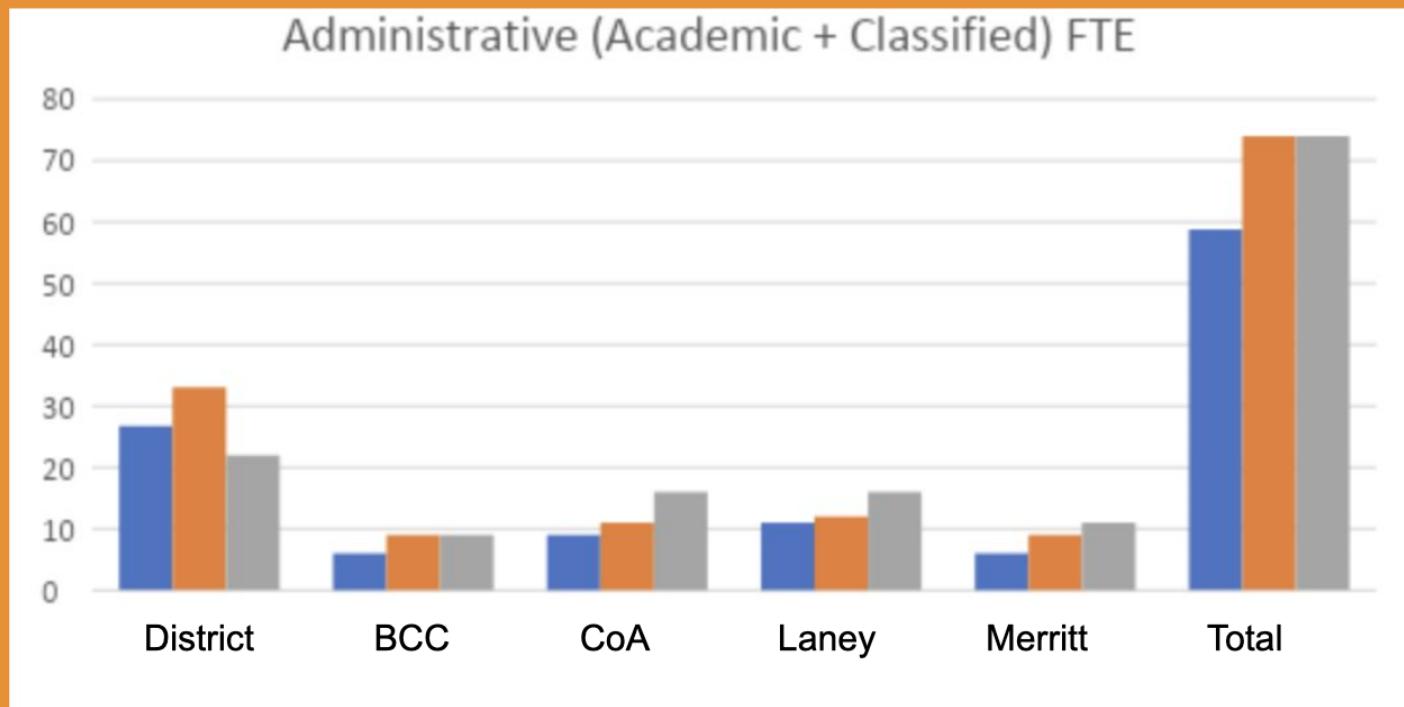
A cut of 200 FTEF is the equivalent of cutting 1000 3-unit courses.

(And don't forget about the \$8M in Parcel Tax funding that is supposed to be used to support instruction.)

* From Adopted Budget Books (2020-21 values from 2021-22 budget book)

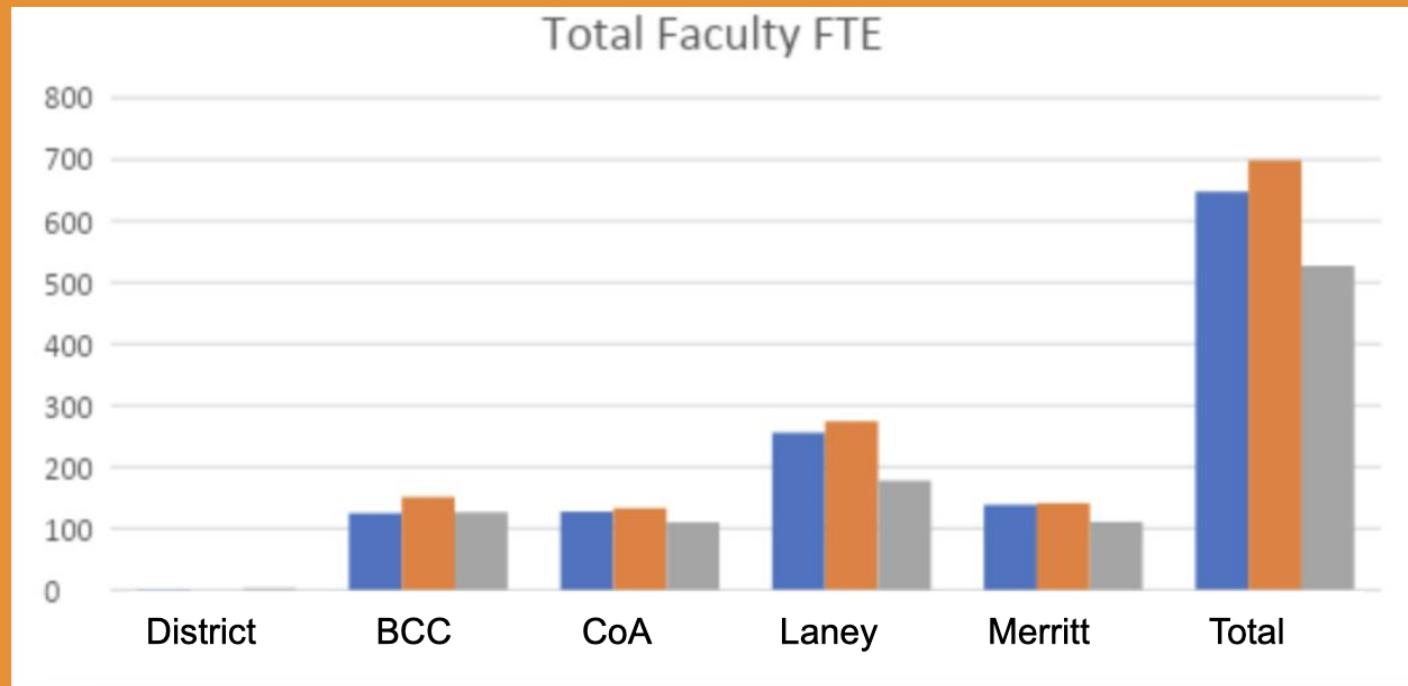
** From BI Tool (accessed 10-25-2021)

Staffing Levels - 2010, 2015, 2020



* CCCCO Management Information Systems Data Mart Accessed 1-14-2022

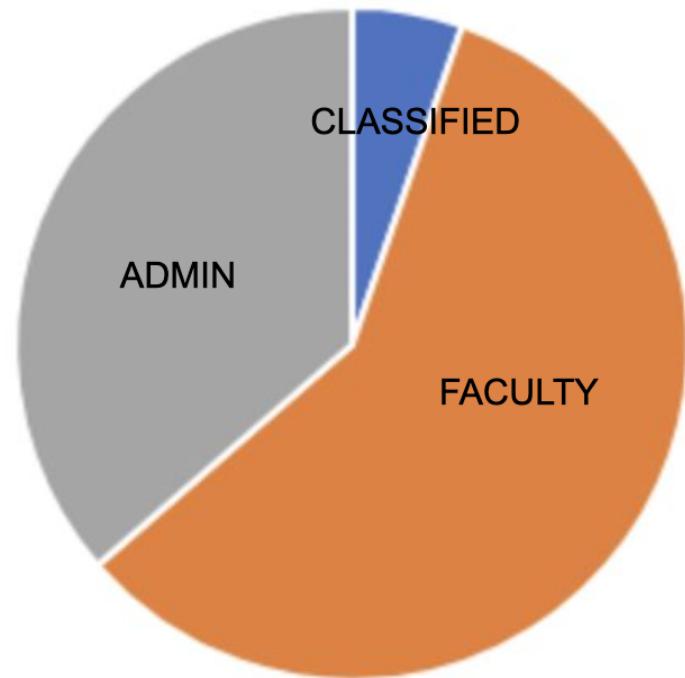
Staffing Levels - 2010, 2015, 2020



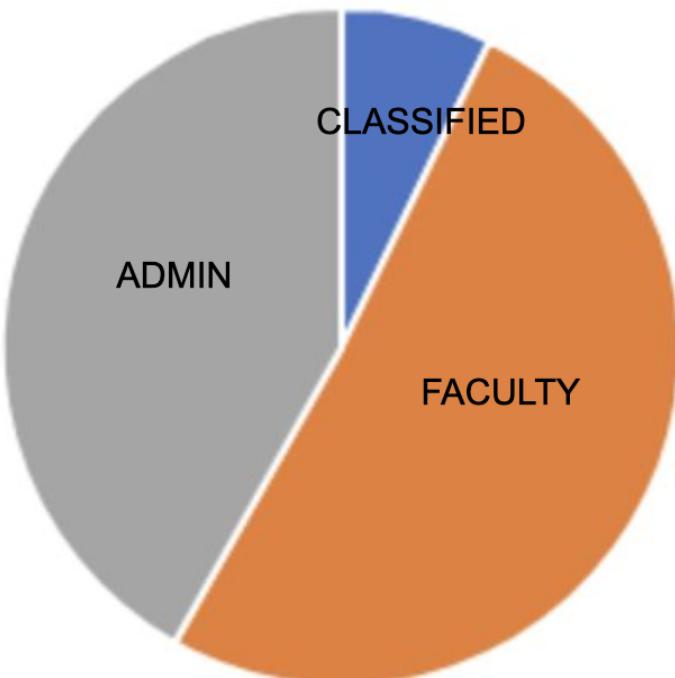
* CCCCO Management Information Systems Data Mart Accessed 1-14-2022

Staffing Levels

2010



2020



What do these numbers tell us?

- We are cutting student access by cutting course offerings
- Funding is increasing overall while course offerings are reducing
- District costs continue to increase
- We are increasing administrative costs for what purpose?

Current course cutting policy*

1. Three weeks prior to the beginning of the semester, Department Chair(s) and Dean will have a consultation meeting to discuss course cancellation.
2. Classes that have zero or single digit enrollment will be subject to cancellation may be cancelled two weeks prior to the beginning of the semester.
3. One week prior to start of classes the Division Dean and the Vice President of Instruction mutually agree upon cancelling classes below 25 in consultation with the Department Chair(s).
4. Faculty members are to be notified as soon as possible of cancellation. Division Dean's should notify the affected faculty member(s) by telephone and email.
5. Notification of all cancelled classes will also be sent to the Dean of Enrollment Services and Admissions and Records.

Provided via email from the Office of Academic Affairs on 5-1-2020

According to the most recent CCSSE data (2017):

- Only 75% of BCC students were “registered for ALL of their courses” before the first class session and 6% of students were “NOT registered for ANY of their courses” before the first class session.
- For COA 72% of students were registered for ALL classes and 7% were not registered for any.

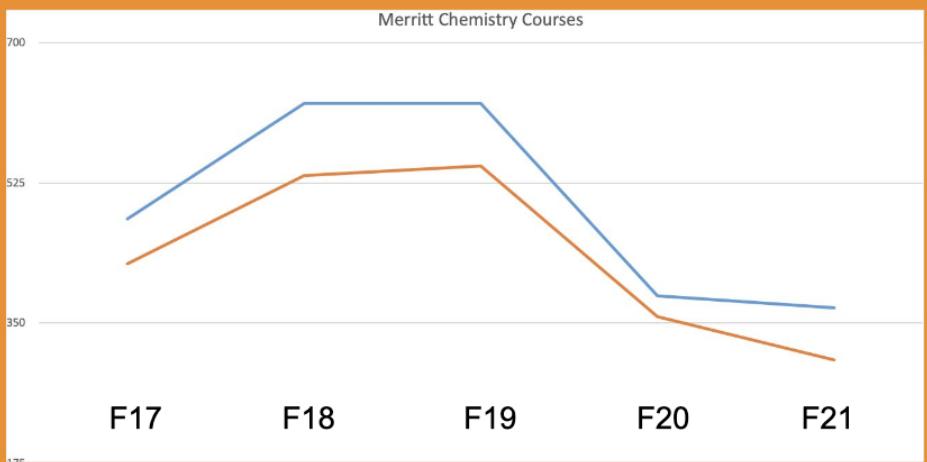
And an analysis of students in cut courses shows:

- 28 out of 96 students in cancelled Math13 in Fall 2020 did not re-enroll in another section
- 31 of the students who did re-enroll dropped or withdrew from their Fall 2020 Math13 course

What happens when we make across the board cuts? We lose students.

Merritt Chemistry Data as an Example

	Class Cap	Census
F17	480	424
F18	624	534
F19	624	546
F20	384	358
F21	369	304



What's our goal?

Fundamentally:

- To provide a high-quality education to students in the community so that they can meet their goals (educational, occupational, and personal)

Financially:

- To serve as many students as possible
- To grant as many degrees as possible
- To place students in jobs as much as possible

How does cutting sections while funding increases help us to meet any of these goals?