

Dr. Yao's remarks on Enrollment data as of Fall 2021, Week 1: On Enrollment
Academic Senate
August 31, 2021

- I. Our funded FTES target is 6135 FTES
- II. Last year for 20-21, we projected a 5% decline in annualized FTES – 1.9M in lost tuition revenue
- III. We landed at a 3.5% decrease in annualized FTES enrollment – loss of about 1.3M; we covered with reserves.
 - a. Significant drop in FTFT – both headcount and FTES (872 headcount in Fall 2019; down to 604 in Fall 2020 - 30% decline from 19 to 20)
 - b. NT was relatively flat – only 2% decrease in headcount:
 - i. Fall 2018: 1145; Fall 2019 1224; Fall 2020 1195 (2% decrease)
- IV. For 21-22, our target FTES identified through EM in the spring was 5921 FTES annualized – anticipated an additional 1M+ in lost tuition revenue – will cover with reserves
- V. As of yesterday (8/30/2021):
 - a. 6478 total headcount – down from 6943 (6.7% decrease)
 - b. 5650 FTES – with 5921 projected annualized FTES, our target for this fall was 6089 FTES. – if we stayed at 5650 annualized, we'll be down 7.9% from 6135
 - c. 2021 FTFT Cohort: headcount – we're down - 579 headcount (compared to 632) down 8%;
 - i. FTES: 558.4 FTES (compared to 609.5 – 8% decline in FTES)
 - d. 2021 NT Cohort: 1047 headcount (compared to 1195 – 12% decline in headcount);
 - i. FTES: 880.6 FTES (compared to 1020.1 – 13.7% decline in FTES)
- VI. The good news in the midst of these challenges, which I shared at convocation is that our Fall 2019 and Fall 2020 FTFT cohorts are being retained at all time highs going back to 2015. Keep in mind, the retention data going into Fall 2021 is real-time – census will be official numbers.
 - a. 2019 cohort – our first FTFT cohort to be measured against GI2025
 - i. 83.1% - 1-year retention we have traditionally hovered around 76-77%
 - ii. 71.4% 2-year retention – we have historically hovered at 65%
 - b. 2020 cohort
 - i. 82.1% - 1-year retention
- VII. MOVING FORWARD
 - a. Obviously, we're moving forward with the academic master plan, which will inform our longer-term strategic enrollment management plan.
 - i. Helping to establish our institutional identity in relation to our academic programming that separates us from other CSU's
 - ii. Which programs do we need to develop to meet community and industry needs?
 - iii. Which existing programs do we need to expand?

- b. But we need to address more short-term and imminent needs – focus on recruitment and enrollment of new students AND equal focus on retention.
- c. Provost and AVP Hung Dang – to identify targets and associated resource needs; need to examine the drop in NT; met with the presidents of VCCC's and they all reported significant drops in enrollment last year and this year.
 - i. Need to bump up our FTFT enrollment as well – strategy?
- d. From a system perspective, CO wants all institutions to be within 5% of their target – from both sides... which should help us moving forward.