

**MJC Enrollment Planning and Management Work Group
1-27-2009**

Part of the enrollment management process is assessing long term Full Time Equivalent Students (FTES) growth and its potential impact on college resources to meet the needs of our students. An analysis of FTES by term within the context of an annual FTES plan allows for greater opportunities to conduct enrollment planning and management strategically and better align our enrollment planning and management goals with the college's goals.

2009-2010 FTES Planning and Management talking points based on

- The total Early Start Summer 2009 FTES are projected to be 347. These 347 FTES will remain in 2008-2009.
- With a **20%** reduction in Regular Summer schedule 2009 FTES is projected to be **1,270.94**. This number includes sections that may have started in May or June 2009, but because their end date crosses over into 2009-2010, the FTES will go forward into 2009-2010.
- Combining Early Start Summer 2009 and Regular Summer 2009 gives a total of **1,617.94** FTES for all Summer 2009, compared to **1,912.29** FTES for all Summer 2008, a **15.4%** decrease.
- With 1% growth allowed above Fall 2008, Fall 2009 FTES is projected to be **7,470.49**. The total FTES of Regular Summer 2009 and Fall 2009 is projected to be **8741.43**, which is **5.1%** above prior year FTES for these terms. This increase is mainly due to the fact that we rolled back 510.76 FTES in Summer 2008 but do not intend to roll back any FTES in Summer 2009.
- With 1% growth allowed above Spring 2008, Spring 2010 FTES is projected to be **7,293.82**. The combined 2009-2010 FTES at this point is projected to be **16,035.25** which is **2.95%** above prior year FTES for these terms **15,575.44**.
- With 1% growth above Early Start Summer 2009, Early Start Summer 2010 is projected to be **350.47** FTES.
- The annual 2009-2010 FTES is projected to be **16,385.72** which is **3%** above our prior year base of **15,922.44**.

Potential Enrollment Limitation Strategies

- Excessive repeats (grade enhancement, W counts as 1)
- Enforcing prerequisites
- Academic Probation re-admits
- Concurrent enrollment
- Strategic Schedule development