

2006-2007 FTSE Projections for the Economic Estimates Commission

March 10, 2006

Introduction

The State of Arizona mandates that community colleges submit full-time student equivalency (FTSE) projections annually to the Economic Estimates Commission. The estimated FTSE submitted to the state is used to determine Yavapai College's expenditure limitation. This report details the methods and assumptions used in creating Yavapai College's 2006-2007 FTSE projections. FTSE was estimated using historical trends, current population estimates, high school graduation trends, and various assumptions about college management decisions and known factors impacting FTSE.

Methods

A stepwise linear regression model using ten-year historical FTSE, current population estimates¹, and current high school graduation trends were used to produce base projections. Separate models were created for each reporting category that is collected by the State (fall, spring, summer, short and open entry, open exit). Elderhostel FTSE was removed from the model due to extreme fluctuation that destabilized the model.

Key administrators and staff were contacted regarding perceptions of enrollment factors and growth issues. Feedback from this group was manually added to the model and the final projections.

Assumptions

A. Population

The Arizona Department of Economic Security population estimates² show Yavapai County growing approximately three percent annually over the past decade. Current population projections¹ indicate that Yavapai County will continue to grow at a similar rate over the next decade and reach a population of 218,038 in 2010, a 30% increase from the 2000 population of 167,517.

B. Tuition/Fee Structure

Recent increases in Yavapai College's tuition have had little to no impact on access to higher education. Recent increases are market corrections that were overdue. Recent university tuition increases in Arizona should make Yavapai College an inviting and cost-effective alternative.

C. High School Graduates

In the past ten years, the number of high school graduates in Yavapai County has increased 24%.

Year	Yavapai H.S. Graduates
1995-96	1,034
1996-97	1,034
1997-98	1,083
1998-99	1,171
1999-00	1,125
2000-01	1,213
2001-02	1,155
2002-03	1,222
2003-04	1,232
2004-05	1,277

Population projections indicate that the number of high school graduates in Yavapai County will continue to grow at this rate, at a minimum, through the end of this decade.

D. Dual Enrollment

David VanNess' forecast for dual enrollment in 2006-07 is 80 new annualized FTSE.

E. Elderhostel

Chris Wuehrmann's forecast for Elderhostel in 2006-07 is 145 annualized FTSE +/- 5%; a conservative estimate of 138 FTSE was added to the projections.

F. Adult Basic Education

David VanNess' forecast calls for 100 new annualized ABE FTSE in 2006-07.

G. Summer School

A new eight week schedule has been proposed; however, no estimates of FTSE were available at the time of the projection report.

H. Withdrawal Policy Change

A policy change going into effect fall 2006 will no longer allow "withdrawal" as a final grade. This change is expected to add at least 35 annualized FTSE to short, OEOE, and summer courses.

I. Construction/New Facilities

The majority of master plan bond projects should be completed by fall 2006. The creation of new and refurbished facilities and an increase of instructional space would indicate that the college has the capacity to grow FTSE. Feedback on scheduling and the amount and pace of growth not available at time of projection report.

J. Workforce Development

Ellen Benson forecasts an additional 35 annualized FTSE in contract training. This number could be much higher depending on decisions of whether or not YC can recruit teachers from around the state to attend state mandated teacher training.

K. News Programs – Wildfire Academy

Per Effie Hacklander and David VanNess YC can expect 20 new annualized FTSE from the Wildfire Academy partnership.

L. Nursing

Nursing has approval to hire new faculty which will allow an additional 16 nursing students generating 18 new annualized FTSE.

FTSE Projections 2006-07

Based on the projection model and input received to date, Institutional Research is forecasting an annualized FTSE count of 3,540.29 for 2006-07.

2006-07 PROJECTIONS

	ESTIMATED							
	FTSE							
	FY 06-07							
	Base	Dual Enroll	Elderhostel	WFA	Policy "W"	Workforce	Nursing	Adjusted
FALL	2580.8	80	7				18	2685.8
SPRING	2616.6	80	7	40			18	2761.6
SUMMER	286.5		12		35			333.5
SHORT	245		119			35		399
OEOE**	38							38
ABE	100							100
								-2%***
ANNUALIZED ESTIMATE								3540.29

*fall, spring, summer, short and oeo base projections are modeled on historical enrollment, population data, and h.s. graduation data for Yavapai county.

**Estimated using 2004-05 OEOE FTSE

***Model correction of -.015 to adjust for past FTSE inflation.

Note: Annualized FTSE is obtained by averaging fall and spring figures and then adding summer, short, OEOE, and any credits earned by clock hours.

¹EASI Analytic Software: Population Estimates 2005

²Projections: Yavapai County, Arizona: 2005. Arizona Department of Economic Security. <http://www.workforce.az.gov>