

2007-2008 FTSE Projections for the Economic Estimates Commission February 27, 2007

Introduction

The State of Arizona mandates that community colleges submit full-time student equivalency (FTSE) projections annually to the Economic Estimates Commission (EEC). 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 2007-2008 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 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).

Additionally, this year projections by course prefix are provided.

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

Community College Strategic Planner tool¹ shows 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 221,299 in 2010, a 32% increase from the 2000 population of 167,517.

B. Tuition/Fee Structure

The proposed increase in Yavapai College's tuition is expected to have little to no impact on access to higher education. The college's setting aside a proportion of tuition for financial aid has served the institution well. Continuing rises in Arizona's university

tuition should continue to make Yavapai College an inviting and cost-effective alternative.

C. High School Graduates

In the past 11 years, the number of high school graduates in Yavapai County has increased 30%.

Graduation Year	Yavapai H.S. Graduates
1996	1,034
1997	1,083
1998	1,171
1999	1,125
2000	1,225
2001	1,183
2002	1,269
2003	1,277
2004	1,321
2005	1,270
2006	1,346

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

Dual enrollment is expected to contribute about 119 FTSE in 2006-07. Bradshaw H.S. in Prescott Valley has indicated it will not offer any English or math dual enrollment for 2007-08. With this change dual enrollment should produce 94 FTSE for 2007-08, according to David VanNess and Ron Minnich's projections.

E. Elderhostel

An administrative decision was made to remove the majority of Elderhostel courses from for-credit course bank. As a result of this decision, Chris Wuehrmann forecasts Elderhostel FTSE to be in the range of 12 to 15 FTSE for 2007-08. Thus, a loss of approximately 100 annualized FTSE.

F. Adult Basic Education

In addition to AED for-credit courses, the Adult Basic Education (ABE) Program has English as a second or other language (ESOL) classes that generate additional FTSE, and Dr. Beckman estimates ABE total FTSE to be at least 120. This represents a 20 FTSE increase over 2006-07 estimates.

G. Summer School

The summer schedule work group headed by Dean Holbrook has recommended keeping the eight week summer schedule for 2007-08. Minimal growth is expected from summer FTSE.

H. Construction/New Facilities

The majority of master plan bond projects have been completed on the Prescott Campus. The creation of new and refurbished facilities and an increase of instructional space would indicate that the college has the capacity to grow FTSE.

An unknown and potential negative impact on Prescott campus FTSE could occur with disruptions created by the Arizona Department of Transportation planned construction project at the highway 69 interchange.

The opening of the Del E. Webb Family Enrichment Center should have a positive impact on FTSE for the education and early childhood education programs.

Construction continues on the Clarkdale campus; however, the impact to FTSE is expected to be minimal.

I. New Programs – Wildfire Academy

Per Dr. Hacklander YC can expect about 48 FTSE in 2007-08 from the Wildfire Academy partnership.

J. Nursing

Nursing student enrollment will increase by 32 students according to Chris Witbeck, interim Division Assistant Dean of Nursing. This should increase Nursing FTSE by 16.43 for 2007-08.

K. Allied Health

Dr. Hacklander estimates that new allied health programs will add 40 new FTSE in 2007-08.

L. Career and Technical Education Center (CTEC)

All estimates below are based on the programs occupying and operating in the new CTEC facility beginning fall 2007.

Purchase of the Ruger building in Prescott to be named the Career and Technical Education Center will have a positive impact on FTSE. Existing programs in

automotive, gunsmithing, and welding would relocate to CTEC and expect an increase of 40 additional FTSE in 2007-08.

New programs occupying CTEC would include motorcycle repair, paint, and Phelps Dodge mine program. Thirty-seven new FTSE are projected for 2007-08.

M. Emergency Medical Services

Continued growth is expected in the Emergency Medical Services program. Jim Bushman estimates total EMS FTSE to top 130 in 2007-08.

N. Proposition 300 Implementation

The passing of proposition 300 requires colleges to verify residency status. The full impact of this measure is still under investigation. For 2007-08 English as a Second Language courses and Adult Basic Education courses will feel the biggest impact. Shifting demographics in Arizona indicate this could be a significant factor in future years. No adjustments have been factored into the 2007-08 projections.

FTSE Projections 2007-08

Based on the projection model and input received to date, Institutional Research is forecasting an annualized FTSE count of 3,799.77 for 2007-08.

2007-08 PROJECTIONS			
	ESTIMATED		
	FTSE		
	FY 07-08		
	Base	CTEC***	Adjusted
FALL	2980.35	77	3057.35
SPRING	3032.39	77	3109.39
SUMMER	290.2		290.2
SHORT	348.5		348.5
OEOE**	45.7		45.7
ANNUALIZED ESTIMATE			3799.77

*fall, spring, summer, short and oeo base projections are modeled on historical enrollment, population data, and h.s. graduation data for Yavapai county. Includes a model correction coefficient of .5

**Estimated using 2006-07 OEOE FTSE estimates

***Assumes fall and spring 2007-08 operation of Career and Technical Education Center (CTEC)

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

FTSE Projections by Course Prefix 2007-08

PREFIX	07-08 PROJECTIONS	06-07 ESTIMATES
ACC	70.1	70.1
AED	120	100
AFR	0.17	0
AGE	22.38	13
AGS	34.9	34.9
AHS	11.3	10.45
AJS	40.3	40.3
AMS	0.09	0
ANT	26.3	26.3
ART	253.45	253.45
ASL	21.42	16.6
AUT	60	49.25
AVT	5.8	5.8
BIO	234.86	214.15
BSA	166.5	166.5
CBT	37.19	37.6
CHM	45.36	48
CHP	1.52	1.6
CNT	57.06	51.23
COM	71.49	58.4
CRW	10.3	10.3
CSA	81.61	104.6
CSR	1.52	1.5
DAN	9.35	9.35
DFM	49.39	42.95
DMA	0	0
ECE	38.89	36.65
EDU	47.85	40.8
EMS	130.7	102.35
ENG	342.2	350.7
ENV	4.02	3.8
FRE	5.53	4.2
FSC	48.15	44.05
GEO	11.48	11.5
GER	2.25	2.55
GLG	14.37	16.25
GRN	5.9	3.5
GST	30	23.5
HIS	36	36
HUM	34.87	32.2
ITA	3.6	3.6
JRN	6.59	5.45
LAT	0	0
LAW	34.7	34.7
LSC	39.47	46.15

PREFIX	07-08 PROJECTIONS	06-07 ESTIMATES
MAT	344.91	357.7
MET	2.39	2.2
MUS	55.89	56.55
NSG	175.324	158.4
NTR	15.94	13.4
PCP	86.96	82
PHE	190	189.65
PHI	48.14	46.1
PHY	10.96	13.1
POS	6.29	8.3
PSY	137.5	129.1
RES	33.39	25.35
RSC	0.29	0
SBE	14.39	9.5
SOC	68.42	59.1
SPA	92.1	92.1
STU	31.6	31.6
THR	1.3	1.3
WEB	7	7.05
WFA	48	48
WLD	31.4	31.7
WST	2.65	2.5
INT	6	6
RBT	1	1
REG	10	64.8
HCE	40	6
PAINT	8	0
MOTOR	4	0
MINE	25	0

06-07 estimates are as of 2/9/2007

¹Community College Benefits, Community College Strategic Planner Web Tool:
Population Estimates 2007