

# *Yavapai* COLLEGE

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## Enrollment Forecast For 2008-2009

**The Office of Academic Affairs**

**The Office of Institutional Research**

**Spring 2008**

# 2008-2009 FTSE Projections for the Economic Estimates Commission February 24, 2008

## 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 2008-2009 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 linear regression model using historical FTSE, current population estimates<sup>1</sup>, and current high school graduation trends was 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) and by course prefix.

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

Economic Modeling System's Strategic Advantage Planning tool <sup>1</sup> shows Yavapai County growing approximately three percent annually over the past decade. Current population projections<sup>1</sup> indicate that Yavapai County will continue to grow at a similar rate over the next decade and reach a population of 229,647 in 2010, a 37% increase from the 2000 population of 167,517.

### B. Tuition/Fee Structure

At the time of this forecast, a decision on increasing tuition was still under discussion. If tuition is raised, it is not expected to be more than one or two dollars per credit hour. Using the scenario of a two dollar increase, it 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 continues to serve 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 12 years, the number of high school graduates in Yavapai County has increased 40%.

<b>Graduation Year</b>	<b>Yavapai County H.S. Graduates</b>
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	1,358
2007	1,452

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.

Yavapai College consistently has enrolled about 30% of Yavapai County high school graduates.

D. Dual Enrollment

Dual enrollment is expected to continue growing; however, at a slower rate as the high school market becomes more saturated. The majority of growth can be seen in Mathematics, English, Automotive and Computer Networking course areas.

E. Adult Basic Education

In addition to Adult Education (AED) for-credit courses, the Adult Basic Education (ABE) Program has English as a Second or Other Language (ESOL) classes that generate additional FTSE. Karen Carlisle, Program Director for Adult Basic Education, estimates small growth in AED based on previous history; however, possible changes in state law may result in decreases in other adult education areas.

F. Summer School

Dr. Goswami, Vice President of Academic Affairs, reported that no significant changes to the summer schedule are expected. YC will continue its current eight-week summer schedule for 2008-09. Flat to minimal growth is expected from summer FTSE.

G. Construction/New Facilities

The new Highway 69/89 interchange construction project may impact Prescott Campus enrollment. During the master plan build-out, construction primarily had a negative impact on part-time, personal interest students.

Road construction on Highway 89 may also negatively impact enrollment on the Verde Campus in Clarkdale.

H. New Programs – Wildfire Academy

Per Dr. Hacklander, YC can expect about 44 FTSE in 2008-09 from the Wildfire Academy partnership. The fire season in the Western U.S. has a great impact on this program. A mild or late starting wildfire season would allow more firefighters to attend the academy, while an early or severe wildfire season will have the opposite effect.

I. Nursing

Nursing student enrollment will increase by 22 students between fall 08 and spring 09 according to Chris Witbeck, Division Assistant Dean of Nursing. This should increase Nursing FTSE by 13 for 2008-09.

J. Allied Health

Per Effie Hacklander, Special Programs Director, Allied Health is expected to grow but at a slow rate. The Pharmacy Technician program began this spring and the Phlebotomy certificate program, Health Information Management Technician, and an on-line Medical Coding program are expected to begin in 2008-09.

K. Career and Technical Education Center (CTEC)

Automotive and Motorcycle repair are expected to grow significantly in 08-09. Welding and Gunsmithing will experience small to flat growth. Mining courses will experience growth, with much of it coming in General Education courses as the programs first second year student's move through the program.

L. Proposition 300 Implementation

The passing of proposition 300 requires colleges to verify residency status. The full impact of this measure is still unclear. As in 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. Analysis shows at least a 33% decrease in these areas.

M. Economic Outlook

The State of Arizona, like many other U.S. States, is experiencing a shortfall of projected revenue. For 2008-09, the current estimate is that Arizona will have a revenue deficit of 1.2 billion dollars. State funding to Arizona community colleges has been decreasing since 1999 and the current economic situation will only worsen this trend.

Current economic conditions are expected to slow enrollment growth overall with some programs, such as real estate, experiencing declines and occupational areas achieving slow growth due to students upgrading skills and training for new job/careers.

**FTSE Projections 2008-09**

Based on the projection model and human intelligence, Institutional Research is forecasting an annualized FTSE count of 3,837.8 for 2008-09.

<b>Estimated</b>		
<b>FTSE</b>		
<b>FY08-09</b>		
<b>Fall</b>		3111.3
<b>Spring</b>		3119.4
<b>Summer</b>		289.1
<b>Short</b>		393.9
<b>OEOE</b>		39.4
<b>Annualized Estimate</b>		<b>3837.8</b>

Note: Annualized FTSE is obtained by averaging fall and spring and then adding summer, short and OEOE.

## FTSE Projections by Course Prefix 2008-09

PREFIX	08-09 ADJUSTED PROJECTIONS	07-08 ESTIMATES	06-07 ACTUAL
ABE	40.0	40	55.7
ACC	83.5	80	70.5
AED	70.0	65	58.7
AFR	0.2	0.2	0.1
AGE	16.7	17	12.7
AGS	47.2	46	34.2
AHS	9.0	10	10.4
AJS	22.2	25	29.9
AMS	0.1	0.09	0
ANT	28.8	28	25.4
ART	248.0	253.4	246.4
ASL	19.1	21.4	14.8
AUT	82.0	68	49.7
AVT	5.0	5.8	6.4
BIO	250.0	240	207.4
BSA	190.0	186	168.2
CHM	50.1	50	45.3
CHP	1.5	1.5	1.5
CNT	59.0	57.1	58.2
COM	54.2	55	55.8
CRW	40.0	40	11.3
CSA	114.0	114	123.7
CSR	1.7	1.3	1.3
CTS	0.0	0	0.1
DAN	10.5	10.5	9.1
DFM	39.3	38.9	38.9
ECE	40.0	38.9	38.1
EDU	93.0	93	56.1
ELT	9.5	8.5	0
EMS	85.0	83	117.9
ENG	354.4	342.2	341.6
ENV	5.4	4	4
FRE	0.0	2	4.4
FSC	56.0	57	44.5
GEO	2.6	9	10.6
GER	0.0	0	3.5
GLG	14.7	16	14.6
GRN	4.6	5	2.7
GST	23.3	23	22.3
HCE	25.0	24.5	6.95
HIS	40.1	36	35.7
HUM	34.9	34.9	30.3
INT	5.8	6	2.9
IPT	6.0	5	0
ITA	2.4	0	3.87
JRN	5.0	5	5

<b>PREFIX</b>	<b>08-09 ADJUSTED PROJECTIONS</b>	<b>07-08 ESTIMATES</b>	<b>06-07 ACTUAL</b>
LAW	23.8	23	32.4
LSC	41.1	48.5	41.3
MAT	424.9	410	353.2
MET	3.4	2.4	2
MUS	64.7	62.9	57.7
NSG	198.0	185	162.4
NTR	18.1	15.9	13.7
PCP	40.9	54	81.6
PHE	196.0	195.6	193.8
PHI	36.5	38	42.2
PHY	16.8	18	13.6
POS	8.9	8.9	8.3
PSY	159.1	150.5	129.1
RBT	24.5	29	36.1
REC	10.5	4	0
RES	7.6	12	23.7
SBE	11.2	11.4	11.4
SOC	67.4	63	55.8
SPA	76.0	76	89.3
STU	35.9	37.5	33.2
THR	3.3	5.5	1
WEB	2.0	2	6.5
WFA	44.0	48	40.3
WLD	33.0	31.4	28.1
WST	0.2	1	2.1

07-08 estimates are as of 2/4/2008

## How Accurate Are We?

In 2004-05, we began producing enrollment forecasts using the methodology detailed in this report. Below are results indicating the accuracy of our forecasts.

<b>Year</b>	<b>Forecasted FTSE</b>	<b>Actual FTSE</b>	<b>Error</b>
2005-06	3,342	3,351	-.003
2006-07	3,540	3,617	-.02

Sources:

<sup>1</sup>Community College Benefits, Community College Strategic Planner Web Tool: Population Estimates 2007.