

# Student Access & Success Taskforce

April 21st, 2022

Presented by:  
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# What are we going to talk about today?

- Some data... what's our funding look like and how is it being used?
- Course cutting and how it impacts us
- Fixed cost analysis
- Goals for our district
- Possible strategies

# Some definitions

## **FTES - Full-Time Equivalent Students**

- 1 FTES is one student taking 15 units for one year
- FTES is a number that we use to measure how many students we serve

## **FTEF - Full-Time Equivalent Faculty**

- 1 FTEF is one full-time faculty member teaching 15 units for one year
- FTEF is a number that we use to measure how many faculty are working

## **Productivity (or efficiency)**

- The number of FTES/FTEF is the productivity number
- It is a measure of class size
- The state does not mandate productivity
- An average productivity of 17.5 equals an average class size of 35

# Funding, staffing and enrollment

|                        | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|------------------------|---------|---------|---------|---------|
| FTEF*                  | 1243    | 1228    | 1171    | 1039    |
| Yearly FTES**          | 18802   | 16686   | 15362   | 13079   |
| FTES Rolling Average** | 19414   | 19049   | 17086   | 16950   |
| Funded FTEF***         | 1109    | 1089    | 976     | 969     |

\* From BI Tool (accessed 10-25-2021)

\*\* From Adopted Budget books

\*\*\* Based on the 17.5 productivity number with budgeted FTES

# Some funding definitions

## Apportionment

- The state provides \$6413 per FTES in Prop 98 (General Fund) Dollars\*
- We are paid according to a 3-year rolling average of our FTES

## Student Centered Funding Formula (SCFF)

- In 2018, budgeting for CCCs changed
- FTES + equity factor + success factor

## Hold Harmless

- To provide time for the transition to the SCFF, Districts receive hold harmless funds
- Funding will not dip below the 2017-18 apportionment (plus COLA)

\*<https://lao.ca.gov/Publications/Report/4372>

# State funding and more...

|                                   | 2017-18             | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|-----------------------------------|---------------------|---------|---------|---------|---------|
| General Funds (in \$M)*           | 145.8               | 146.7   | 149.2   | 144.8   | 148.7   |
| District Office Funding (in \$M)* | 37.7                | 36.8    | 38.1    | 42.3    | 43.7    |
| FTES*                             | <b><u>18802</u></b> | 16686   | 15362   | 13079   |         |
| FTEF**                            | <b><u>1243</u></b>  | 1228    | 1171    | 1039    |         |

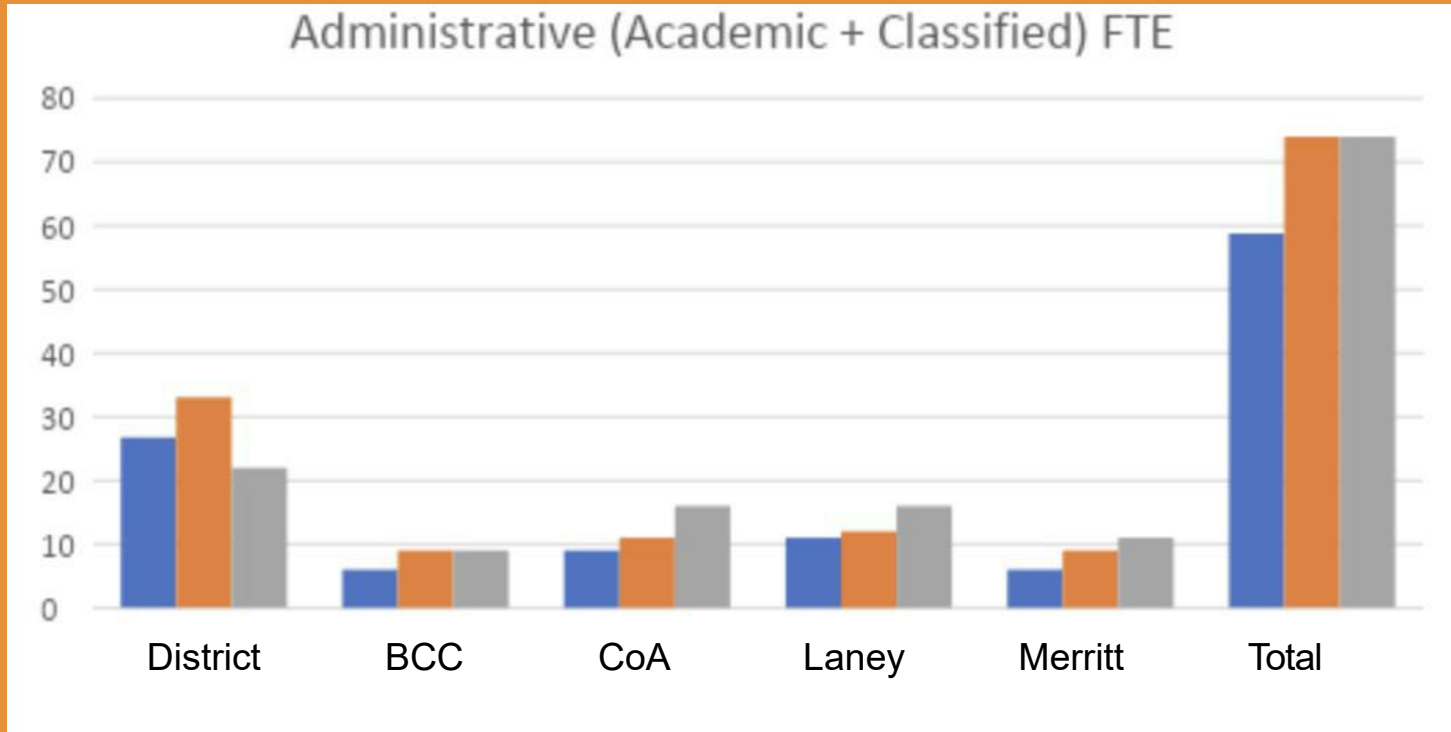
A cut of 200 FTEF is the equivalent of cutting 1000 3-unit courses.

(And don't forget about the \$8M in Parcel Tax funding that is supposed to be used to support instruction.)

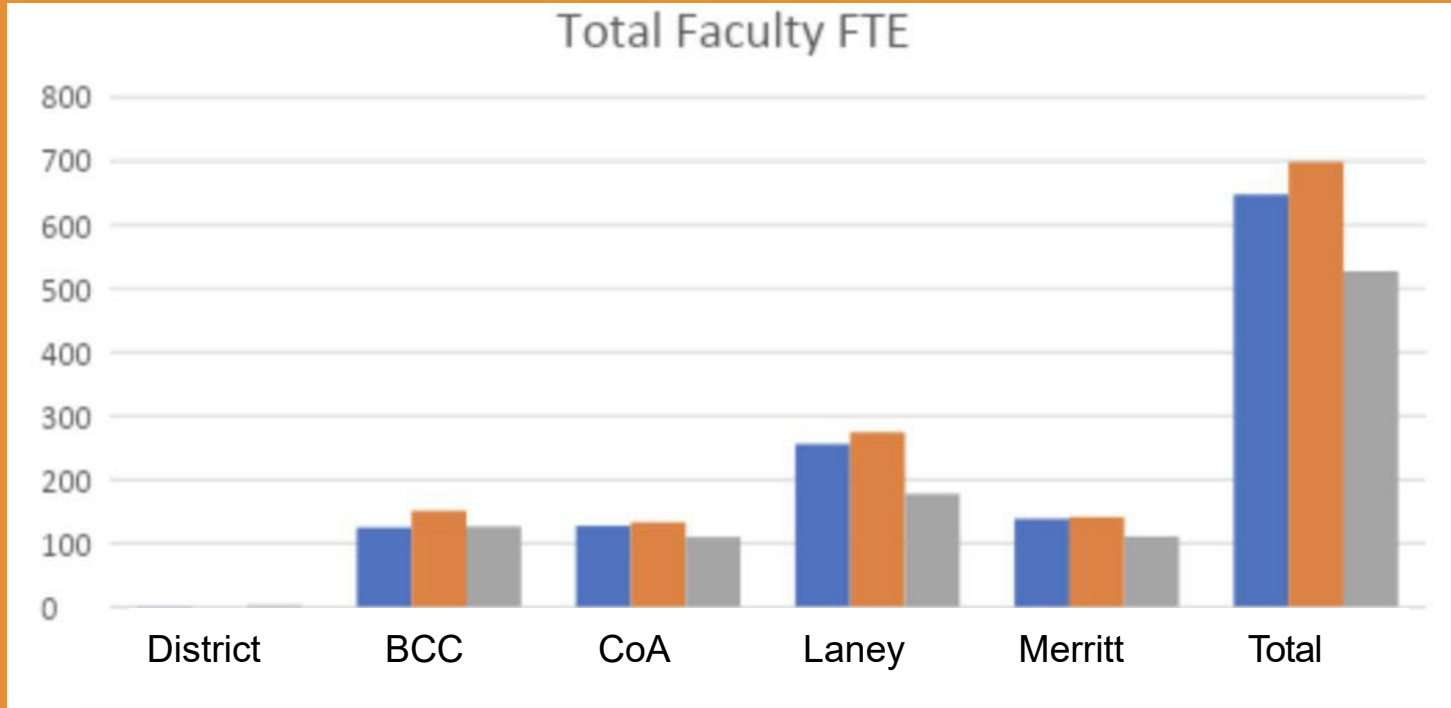
\* From Adopted Budget Books (2020-21 values from 2021-22 budget book)

\*\* From BI Tool (accessed 10-25-2021)

# Staffing Levels - 2010, 2015, 2020



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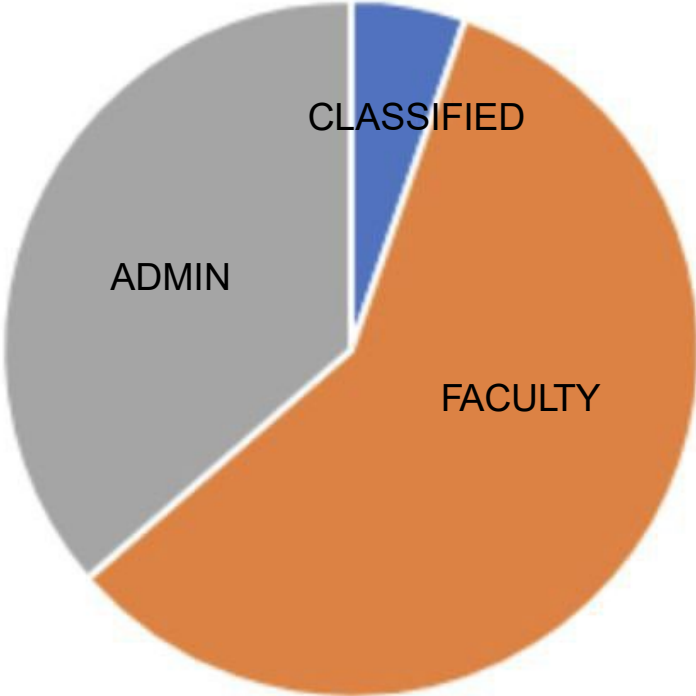


\* CCCCO Management Information Systems Data Mart Accessed 1-14-2022

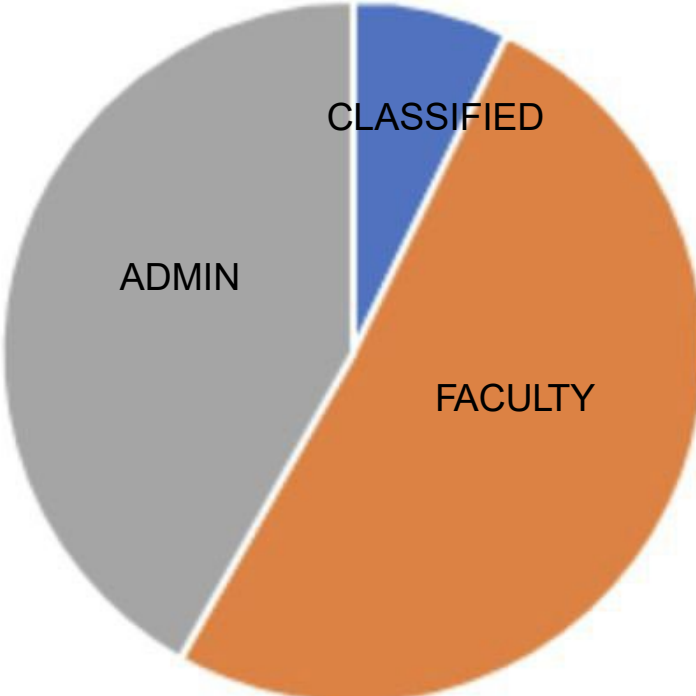


# Staffing Levels

2010



2020



# What do these numbers tell us?

- We are cutting student access by cutting course offerings
- Funding is increasing overall while course offerings are reducing
- District costs continue to increase
- We are increasing administrative costs for what purpose?

# Current course cutting policy\*

1. Three weeks prior to the beginning of the semester, Department Chair(s) and Dean will have a consultation meeting to discuss course cancellation.
2. Classes that have zero or single digit enrollment will be subject to cancellation may be cancelled two weeks prior to the beginning of the semester.
3. One week prior to start of classes the Division Dean and the Vice President of Instruction mutually agree upon cancelling classes below 25 in consultation with the Department Chair(s).
4. Faculty members are to be notified as soon as possible of cancellation. Division Dean's should notify the affected faculty member(s) by telephone and email.
5. Notification of all cancelled classes will also be sent to the Dean of Enrollment Services and Admissions and Records.

Provided via email from the Office of Academic Affairs on 5-1-2020

# According to the most recent CCSSE data (2017):

- Only 75% of BCC students were “registered for ALL of their courses” before the first class session and 6% of students were “NOT registered for ANY of their courses” before the first class session.
- For COA 72% of students were registered for ALL classes and 7% were not registered for any.

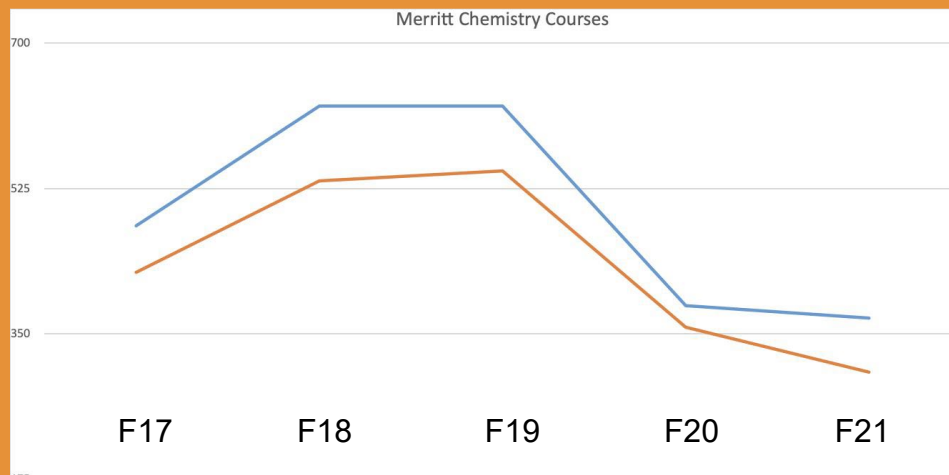
# And an analysis of students in cut courses shows:

- 28 out of 96 students in cancelled Math13 in Fall 2020 did not re-enroll in another section
- 31 of the students who did re-enroll dropped or withdrew from their Fall 2020 Math13 course

What happens when we make across the board cuts? We lose students.

## Merritt Chemistry Data as an Example

|     | Class Cap | Census |
|-----|-----------|--------|
| F17 | 480       | 424    |
| F18 | 624       | 534    |
| F19 | 624       | 546    |
| F20 | 384       | 358    |
| F21 | 369       | 304    |



# What is the overall fixed cost for courses?

- What is it based on?  
Essentially, this is anything that doesn't change when the number of courses offered changes.
- Who determines it?  
It's not a per class expense, but an overall non-instructional cost at the college level. It is unclear what our fixed costs are and what are additional (or optional) costs.
- Is it actually connected to the 17.5 productivity?  
A productivity of 17.5 is aimed at balancing instructional and non-instructional costs but there is not a clear connection. It is a guide for budgeting and scheduling.
- Does it change depending on the number of sections offered?  
It can and should but it depends more on the course than on just the number of sections.

This is an issue that we must engage in. We must have a robust, transparent, data-informed discussion of what these costs are, why we are increasing fixed costs while decreasing courses, and how we can better manage finances.

# What's our goal?

Fundamentally:

- To provide a high-quality education to students in the community so that they can meet their goals (educational, occupational, and personal)

Financially:

- To serve as many students as possible
- To grant as many degrees as possible
- To place students in jobs as much as possible

How does cutting sections while funding increases help us to meet any of these goals?

# Questions?