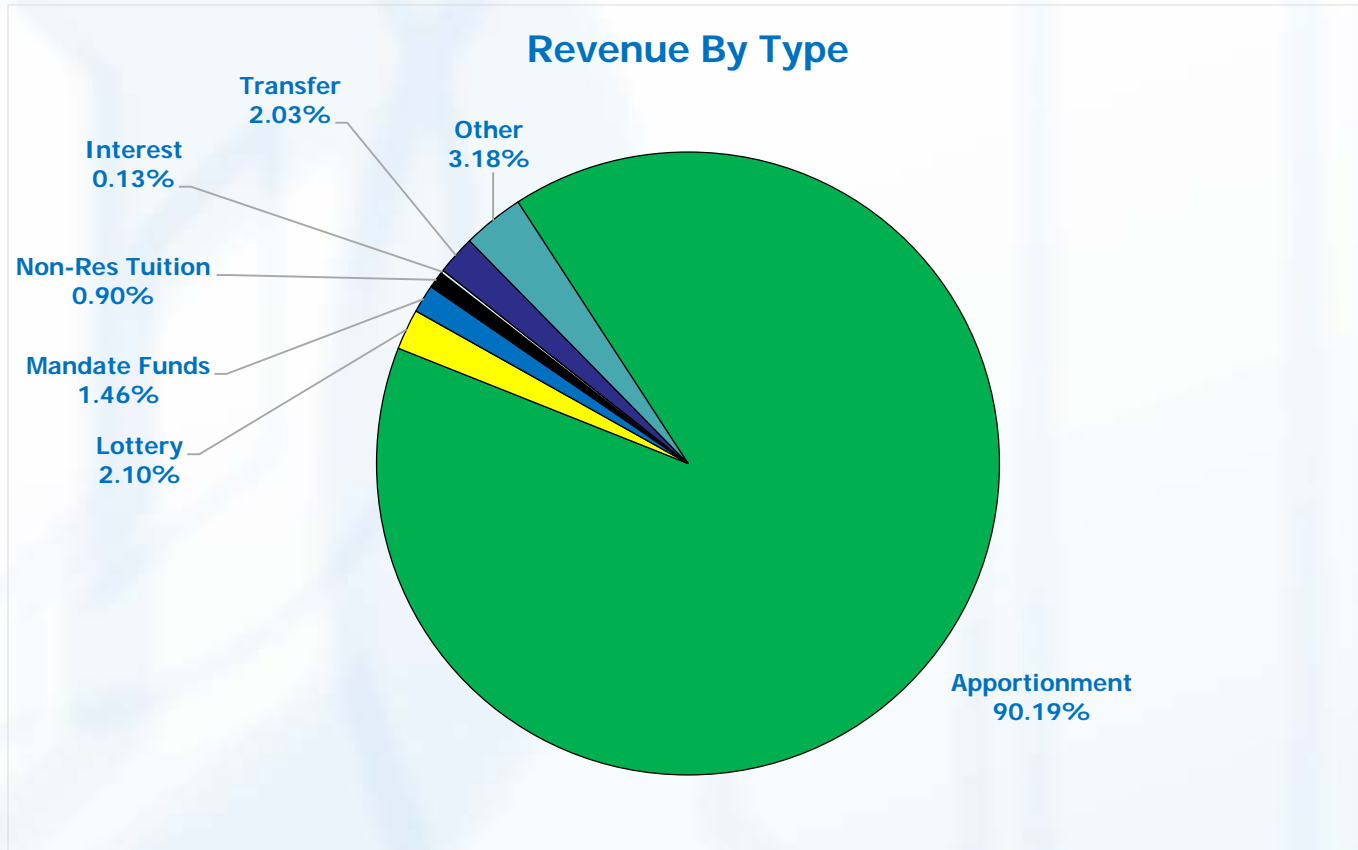


# *Enrollment Update*

*EMC*

*9/15/2016*

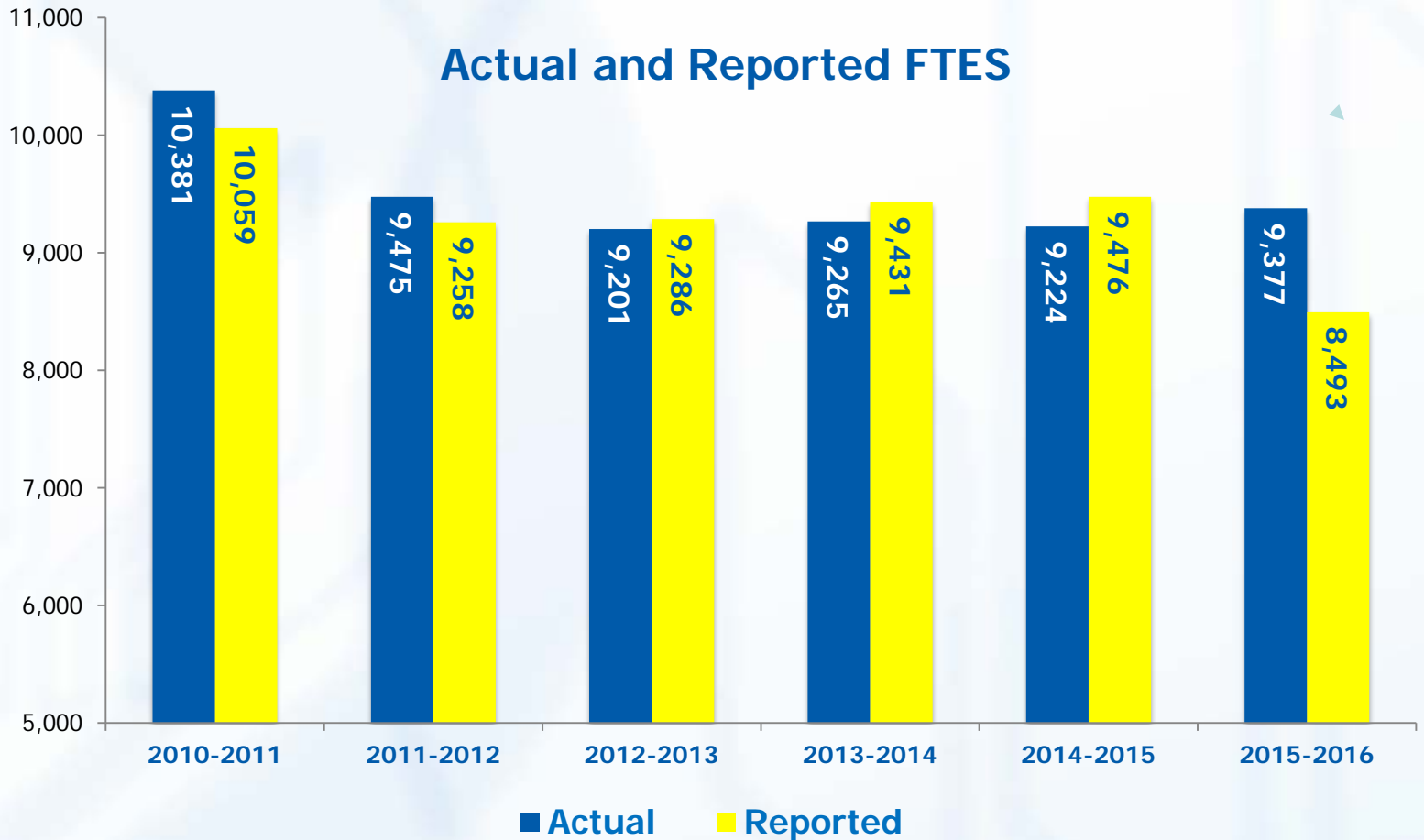
## General Fund Unrestricted



## FTES and Funding

<u>Rate per FTES</u>	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>
Credit	\$4,675.90	\$5,004.25
Non-Credit	\$2,811.75	\$3,009.20
Career Dev./College Prep (Non-Credit)	\$4,675.90	\$5,004.25

# Apportionment Reporting

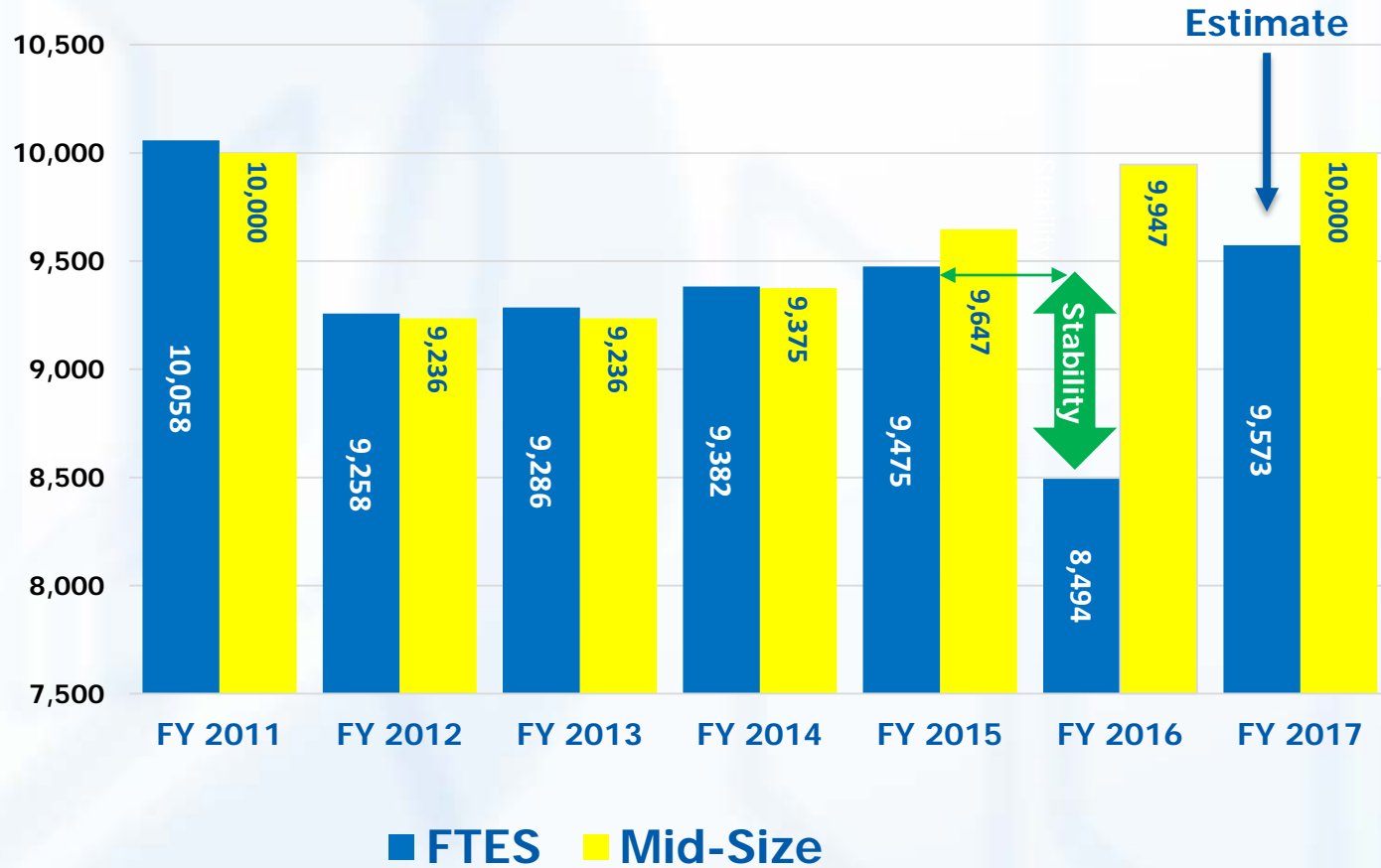


FTES History

# FTES History

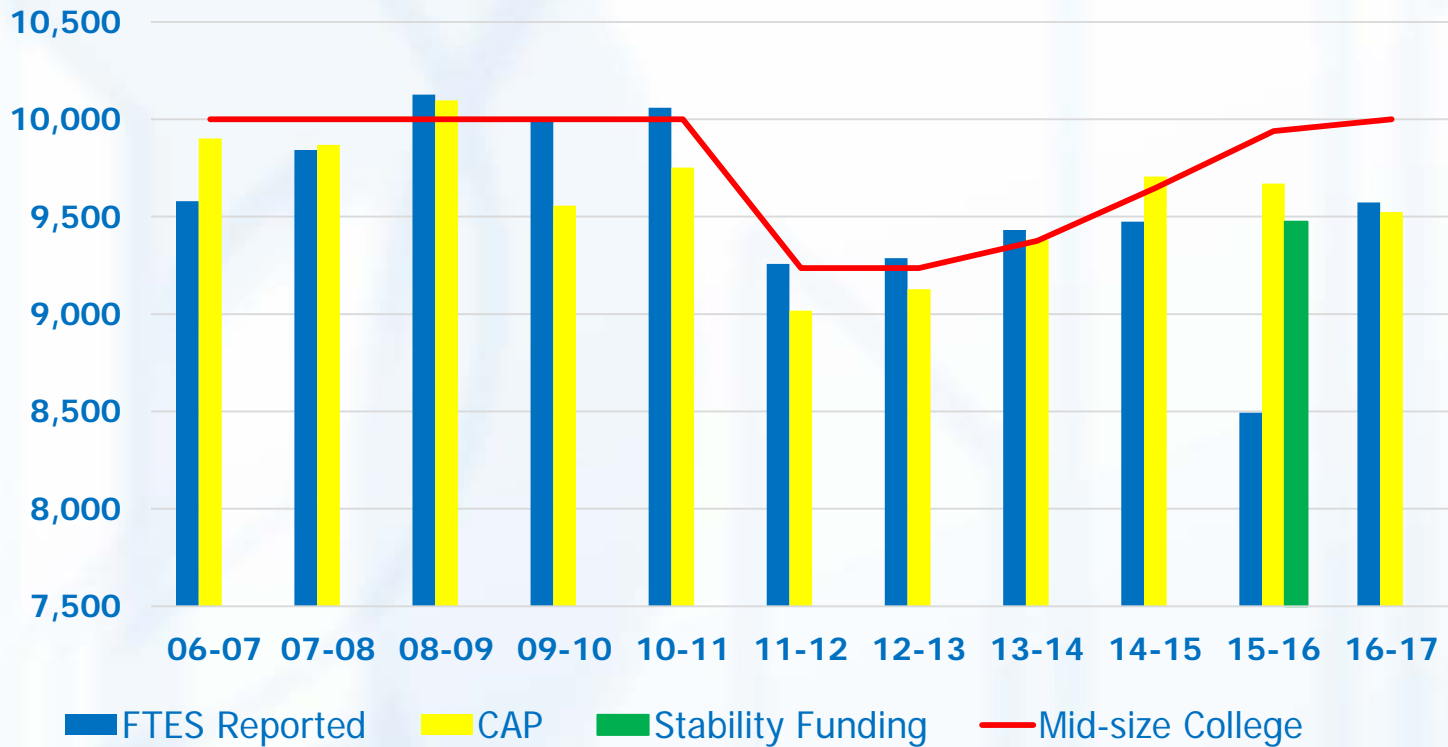
## FTES

### Reported FTES



## FTES 2016-17

FTES History by Fiscal Year



Fiscal Year	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
FTES Reported	9,580	9,842	10,126	10,001	10,059	9,258	9,286	9,431	9,475	8,493	9,573
CAP	9,902	9,869	10,097	9,557	9,752	9,017	9,127	9,383	9,706	9,670	9,523
Stability Funding										9,475	
Mid-size College	10,000	10,000	10,000	10,000	10,000	9,236	9,236	9,375	9,647	9,940	10,000

## FTES History Detail

	Actual	Actual	Actual	Actual	Actual	Actual	Est	
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-17	
Prior Year Summer to Claim	444.11	564.39	746.98	596.25	403.99	241.00	1,051.86	
Fall*	4,456.54	4,117.36	3,962.51	4,032.30	4,144.10	4,179.54	4,229.54	Assumes + 50
Spring	4,556.38	4,191.76	4,107.00	4,166.85	4,039.52	4,068.81	4,118.81	Assumes + 50
Current Year Summer (total)	1,165.95	1,131.72	1,066.14	1,039.96	1,129.00	1,055.89	1,055.89	Assumes flat
Subtotal	10,622.98	10,005.23	9,882.63	9,835.36	9,716.61	9,545.24	10,456.10	
Summer to Claim in Next Year	(564.39)	(746.98)	(596.25)	(404.43)	(241.00)	(1,051.86)	(883.73)	Left over to defer after target
Reported 320 Enrollment	10,058.59	9,258.25	9,286.38	9,430.93	9,475.61	8,493.38	9,572.38	
"Target"	10,058.59	9,258.25	9,286.38	9,430.93	9,650.00	9,475.00	9,572.38	

**CALIFORNIA COMMUNITY COLLEGES  
2016-17 ADVANCE PRINCIPAL APPORTIONMENT  
ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT**

EXHIBIT C

**Grandfathered or Previously Approved Center: Funding Rates @ FTES Levels**

> 1,000	> 750	> 500	> 250	<= 100
\$1,200,431	\$900,323	\$600,216	\$300,108	\$150,054

Number of Grandfathered or Previously Approved Centers: @ Total FTES

LVC FTES > 1,000 = +\$300,108

Reported LVC FTES 2015-16 = 1,049

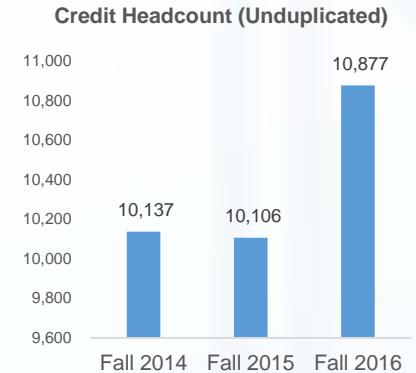
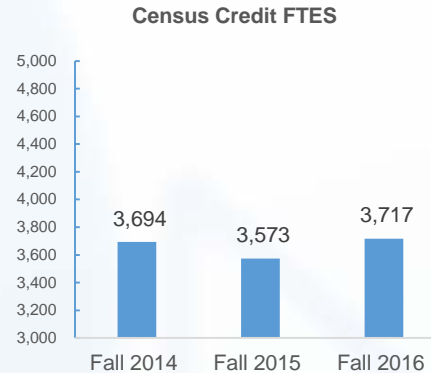
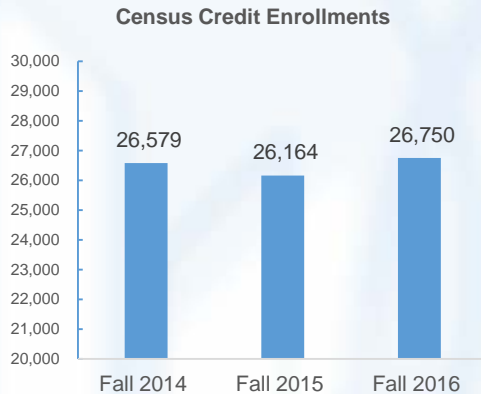
**Basic Allocation Calculation Before Current Year COLA  
College/Center Base Funding Rates (Current Year FTES Thresholds):**

Single College District Funding Rates: Total FTES			Multi-College District Funding Rate: Total FTES		
> 20,000	> 10,000	<= 10,000	Rural	> 20,000	> 10,000
\$6,002,156	\$4,801,725	\$3,601,294	\$1,145,692	\$4,801,725	\$4,201,509
FTES:					
0	1	0	0	0	0
Revenue:					
\$0	\$4,801,725	\$0	\$0	\$0	\$0
Total			Total State Approved Centers		

Loss of \$1,200,431 with FTES < 10,000 (mid size status)



## Credit Enrollment



*At fall 2016 census, enrollment, FTES, and headcount are showing increases. Duplicated enrollment grew by 2.2%, FTES increased by 4%, and headcount increased by 7.6%. Enrollment growth occurred primarily at local high schools, and online.*

*Enrollment by city was positive in Santa Maria, Orcutt, the Santa Ynez Valley. Three-year trends in the city of San Luis and northern San Luis County show a decline.*

## Credit Enrollment

Enrollment by City					
City	Fall 2014	Fall 2015	Fall 2016	Percent change 2014 to 2016	Three-year Trend
SANTA MARIA	3,418	3,312	3,524	3.1%	
ORCUTT	1,712	1,754	2,145	25.3%	
LOMPOC	1,813	2,029	1,977	9.0%	
NIPOMO	613	677	680	10.9%	
ARROYO GRANDE	345	366	345	0.0%	
GUADALUPE	258	234	288	11.6%	
SOLVANG	115	107	241	109.6%	
GROVER BEACH	172	167	174	1.2%	
OCEANO	119	134	126	5.9%	
BUELLTON	103	84	111	7.8%	
SANTA YNEZ	65	68	92	41.5%	
SAN LUIS OBISPO	121	102	94	-22.3%	
LOS ALAMOS	61	54	67	9.8%	
PISMO BEACH	65	65	62	-4.6%	
SANTA BARBARA	42	53	51	21.4%	
ATASCADERO	46	31	33	-28.3%	
PASO ROBLES	50	31	24	-52.0%	

## Credit Enrollment

City of Residenc	Enrollments in ONLINE classes only				
	Fall 2014	Fall 2015	Fall 2016	Percent change 2014 to 2016	Three-year Trend
SANTA MARIA	871	851	953	9.4%	
LOMPOC	730	868	863	18.2%	
ORCUTT	675	639	766	13.5%	
NIPOMO	191	210	210	9.9%	
ARROYO GRANDE	169	142	154	-8.9%	
SAN LUIS OBISPO	97	57	56	-42.3%	
GROVER BEACH	87	87	94	8.0%	
GUADALUPE	87	69	118	35.6%	
PISMO BEACH	58	22	36	-37.9%	
OCEANO	52	43	56	7.7%	
PASO ROBLES	40	27	12	-70.0%	
SOLVANG	39	50	55	41.0%	
BUELLTON	37	42	46	24.3%	
SANTA BARBARA	33	51	40	21.2%	
ATASCADERO	32	19	23	-28.1%	
LOS ALAMOS	23	8	22	-4.3%	
GOLETA	20	16	10	-50.0%	
SACRAMENTO	17	9	9	-47.1%	
SAN DIEGO	16	12	7	-56.3%	
BAKERSFIELD	14	12	14	0.0%	
LOS OSOS	14	11	14	0.0%	
LOS ANGELES	13	17	7	-46.2%	
SAN FRANCISCO	13	9	17	30.8%	
SANTA YNEZ	13	22	30	130.8%	
Other	720	652	568	-21.1%	
<b>Total</b>	4,061	3,945	4,180	2.9%	

## Credit Enrollment

Enrollments by Center					
Center	Fall 2014	Fall 2015	Fall 2016	Percent change 2014 to 2016	Three-year trend
Santa Maria	19,061	18,569	18,496	-3.0%	
LVC	2,641	2,733	2,511	-4.9%	
SY Valley	100	58	160	60.0%	
VAFB	35	31	20	-42.9%	
Public Safety	320	258	323	0.9%	
Off-Campus	361	570	1,060	193.6%	
Online	4,061	3,945	4,180	2.9%	
<b>Total Enrollment</b>	<b>26,579</b>	<b>26,164</b>	<b>26,750</b>	<b>0.6%</b>	

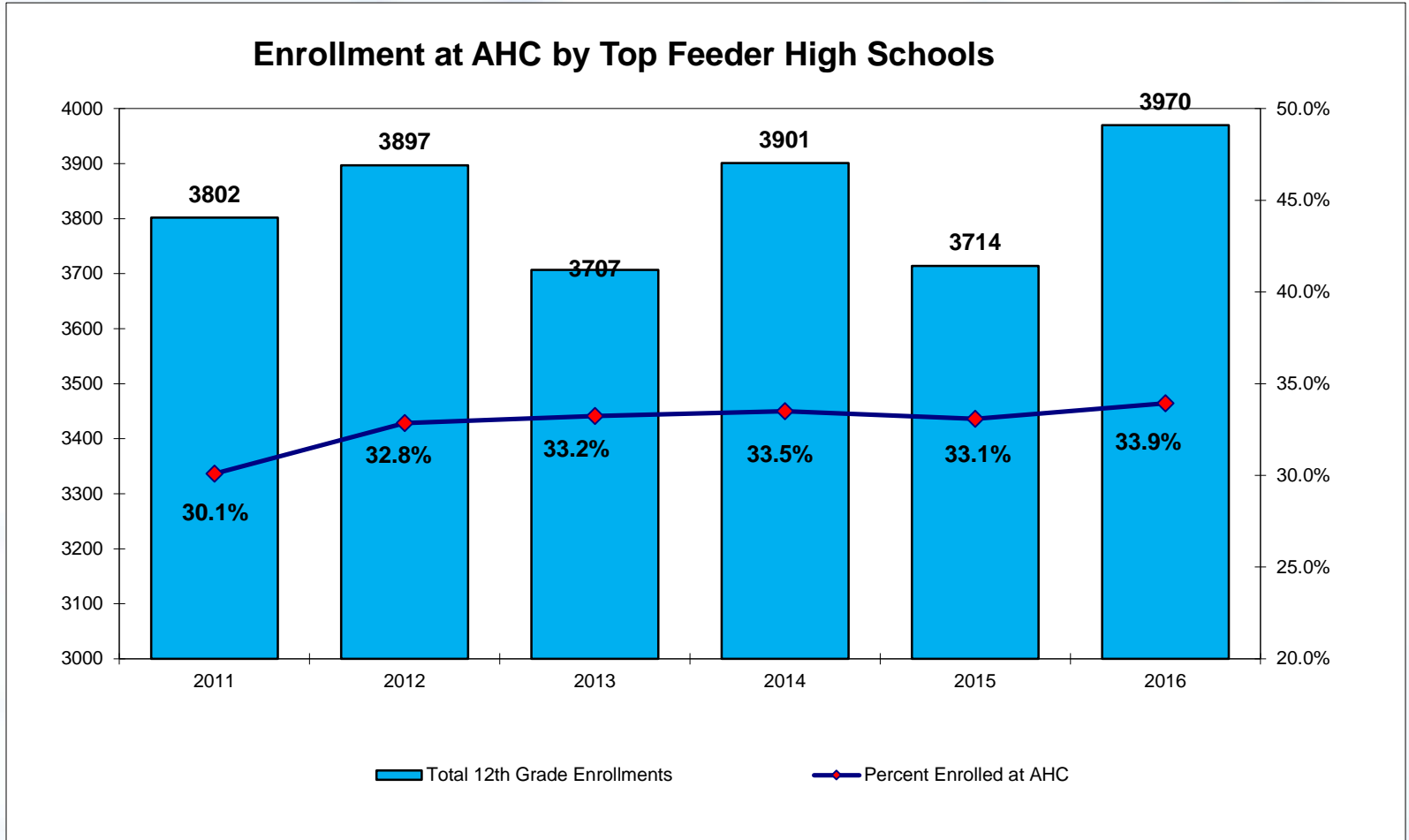
## Credit Enrollment

- Enrollment growth occurred in all ethnic groups. Enrollment among white students declined in fall 2015.
- There was significant growth in the under 20 age group; this trend includes recent high school grads and students in our concurrent enrollment program. Growth also occurred among the 35-54 age group, while the other groups remained relatively flat.
- First-time, continuing, and concurrent enrollment all had strong growth in 2016.

## Credit Enrollment

	Fall 2014	Fall 2015	Fall 2016	Three-year Trend
<u><i>Ethnicity</i></u>				
White	3,454	3,361	3,718	
Hispanic/Latino	5,496	5,542	5,905	
Other	1,183	1,203	1,237	
Unknown	4	-	17	
<u><i>Age</i></u>				
<20	3,110	3,101	3,759	
20-24	3,675	3,530	3,554	
25-34	1,971	2,069	2,081	
35-54	1,131	1,131	1,190	
55+	250	275	293	
<u><i>Enrollment Status</i></u>				
First-time Student	2,036	1,880	2,028	
First-time Transfer	716	722	664	
Continuing Student	5,974	6,131	6,583	
Returning Student	1,214	1,102	742	
Concurrent/Dual Enr	197	271	860	

# Credit Enrollment



## Credit Enrollment

School	First Semester Enrollment of Top Feeder High schools in Fall					
	2015			2016		
	12th grade Enrollments	Entering AHC	Percent	12th grade Enrollments	<i>Entering* AHC</i>	Percent
Pioneer Valley High	601	257	43%	625	291	47%
Righetti High	497	186	37%	510	223	44%
Santa Maria High	499	189	38%	599	219	37%
Lompoc High	305	126	41%	351	136	39%
Nipomo High	255	95	37%	230	99	43%
Arroyo Grande High	513	82	16%	524	60	11%
Cabrillo High	297	94	32%	362	139	38%
Orcutt Academy High	146	81	55%	150	68	45%
St. Joseph High	78	26	33%	97	31	32%
Delta High	278	54	19%	280	37	13%
Santa Ynez High	245	39	16%	242	44	18%
<b>Total</b>	3,714	1,229	33.10%	3,970	1,347	33.90%
*Fall 2016 enrollment is preliminary and subject to change by term end						



# K-12 Enrollment

- Enrollment from our top feeder high schools increased because of a 6.9% increase in exiting 12<sup>th</sup> graders and 2.4% increase in the college going rates among high school graduates.
- 12th grade enrollments in the AHC District area are expected to be cyclical for the next three to four years.

## K-12 Enrollment

### 2015 AHC District K-12 Enrollment



Source: CA Dept. of Education

# Take Away

- *College in restoration year should attain funded level*
- *Significant loss of mid-size college funding*
- *Primary source of growth in concurrent and enrollment and high school grads – K-12 enrollments not showing steady increase of high school grads for a few years*
- *Online enrollment growth recovered, but large decline outside of service area*