



# Maricopa County Community College District Governing Board Agenda August 23, 2016

**vision** A Community of Colleges—Colleges for the Community—working collectively and responsibly to meet the life-long learning needs of our diverse students and communities.

**mission** The Maricopa Community Colleges provide access to higher education for diverse students and communities. We focus on learning through: University Transfer Education, General Education, Developmental Education, Workforce Development, Student Development Services, Continuing Education, Community Education, Civic Responsibility, and Global Engagement.

## **COMMITTEE: BOARD BUDGET AND FINANCE**

5:30 P.M.

District Support Services Center | 2411 West 14<sup>th</sup> Street | Tempe, AZ 85281 | Governing Board Room – Second Floor

**CALL TO ORDER**

**MARICOPA COMMUNITY COLLEGE ENROLLMENTS**

**ADJOURNMENT**



**MARICOPA**  
COMMUNITY COLLEGES



# **Governing Board Budget & Finance Committee**

## **ENROLLMENT OVERVIEW**

August 23, 2016

# Public two-year college enrollment

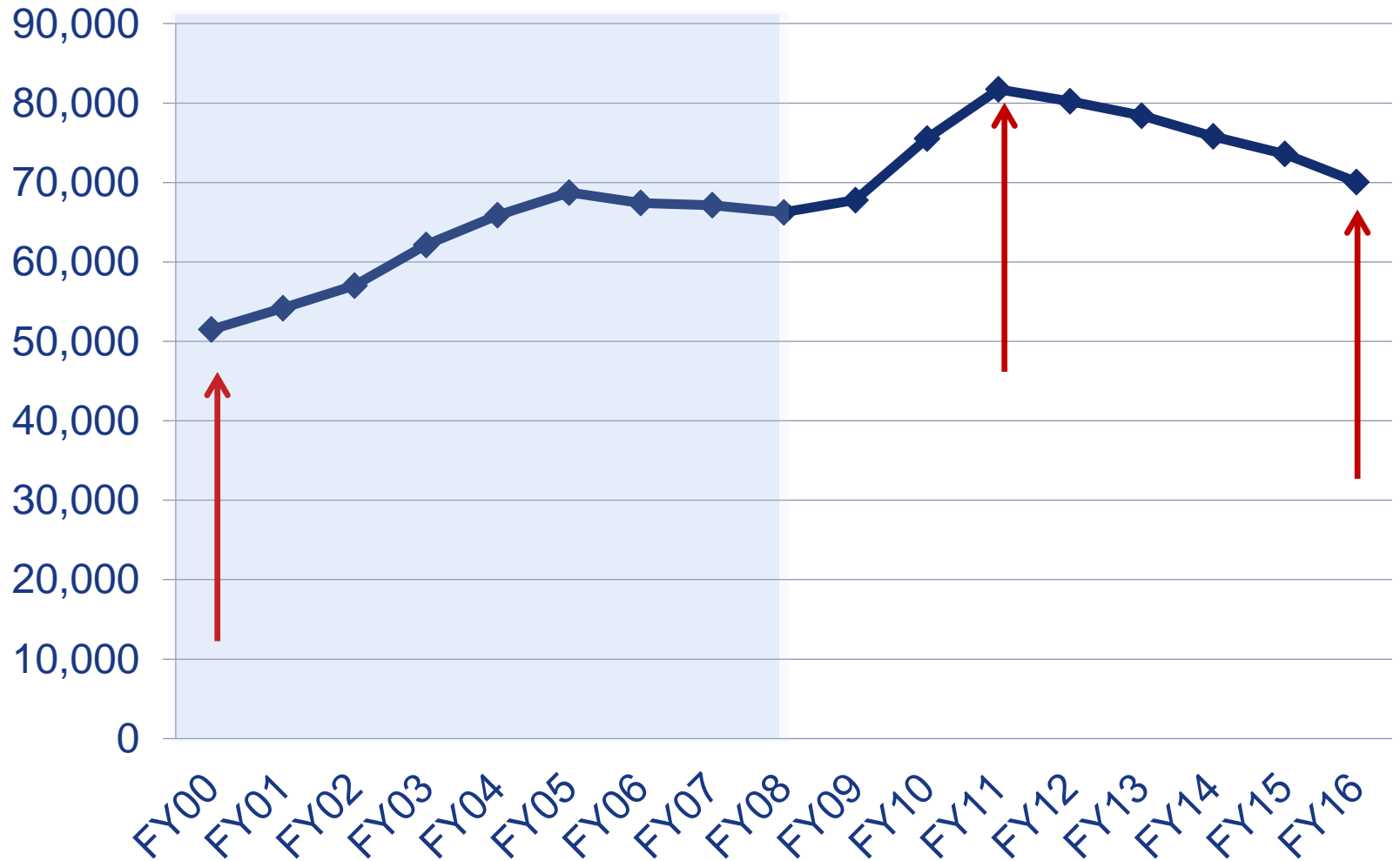
1

Nation wide, enrollment in public two-year institutions increased rapidly between 2000 and 2010; but has declined since then.

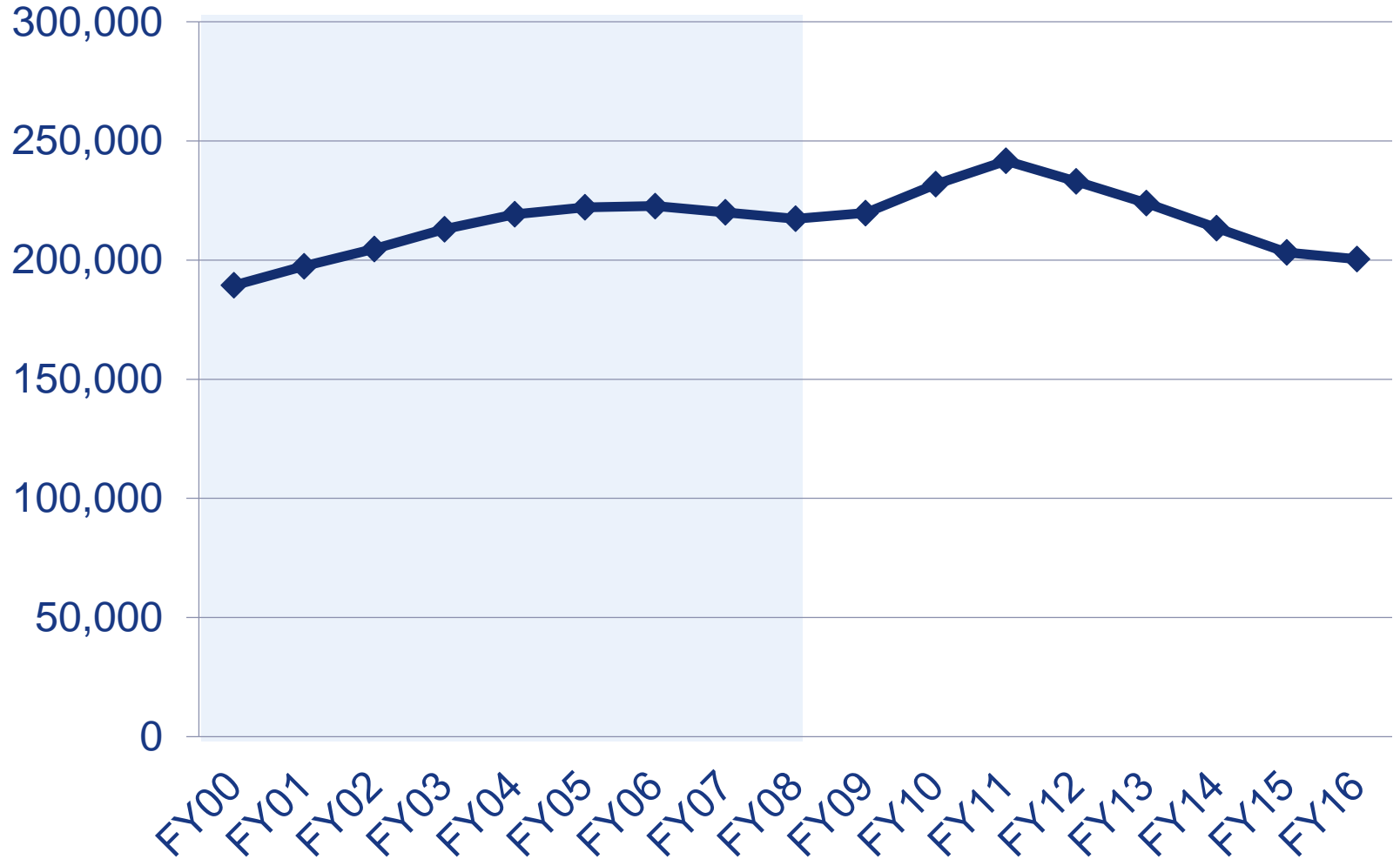
2

Maricopa College enrollments reflect the national trend.

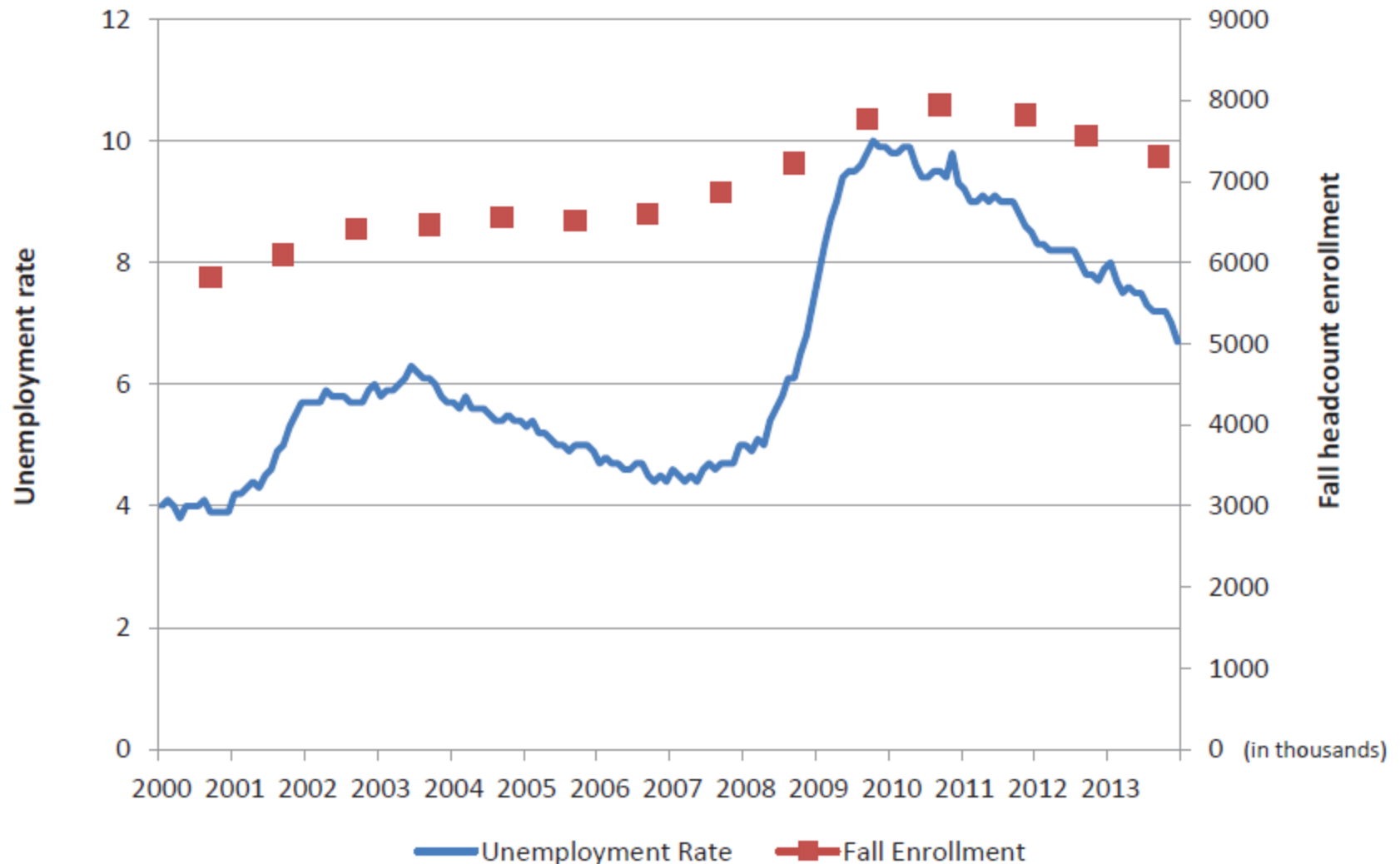
## All College FTSE FY2000 – FY2016



## All College Headcount FY2000 – FY2016



## National unemployment rate and public community college fall headcount enrollment: 2000–2013



# Maricopa College enrollment

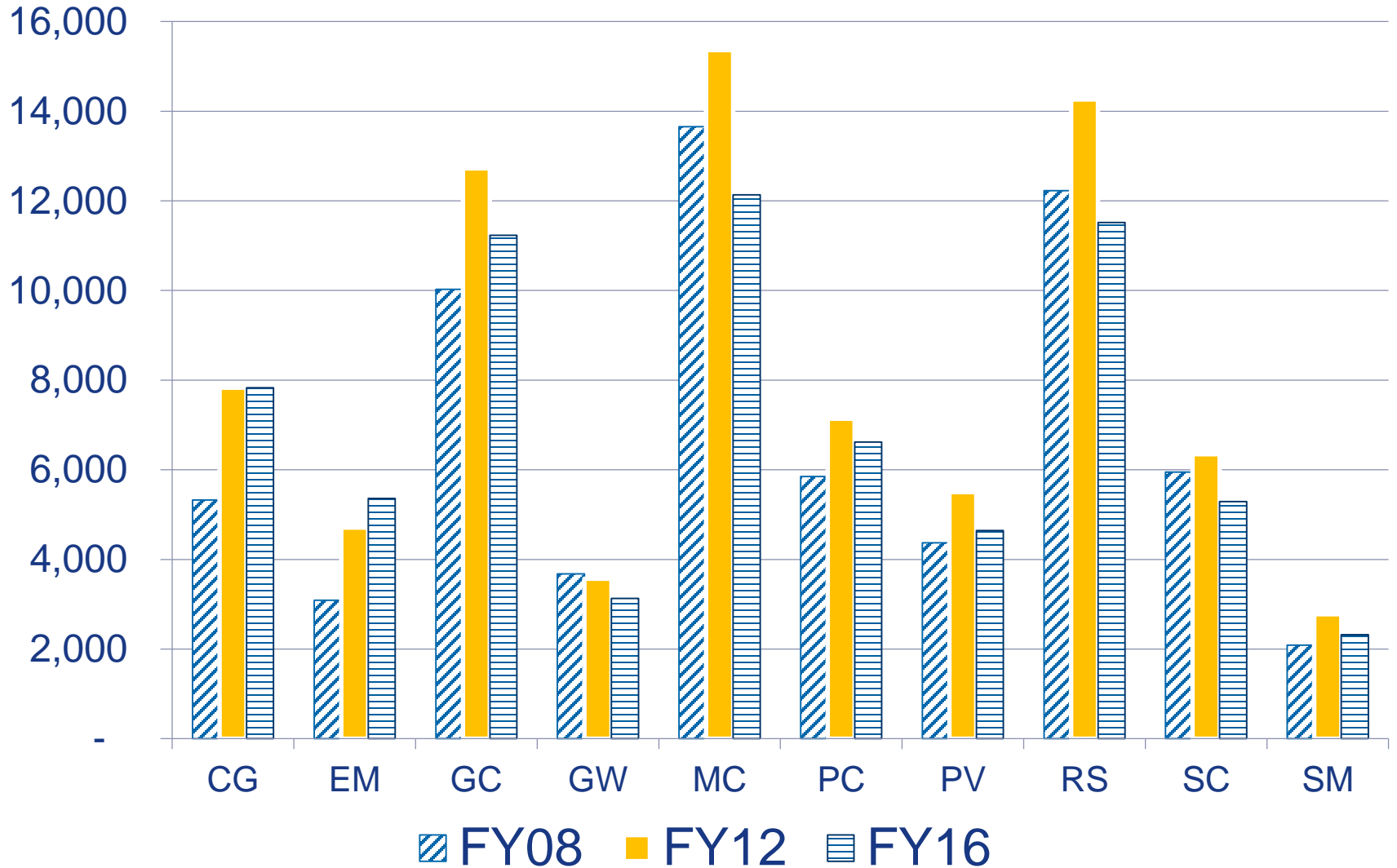
1

The Maricopa District overall trends like two-year colleges nationwide; however, individual colleges differ from one another.

2

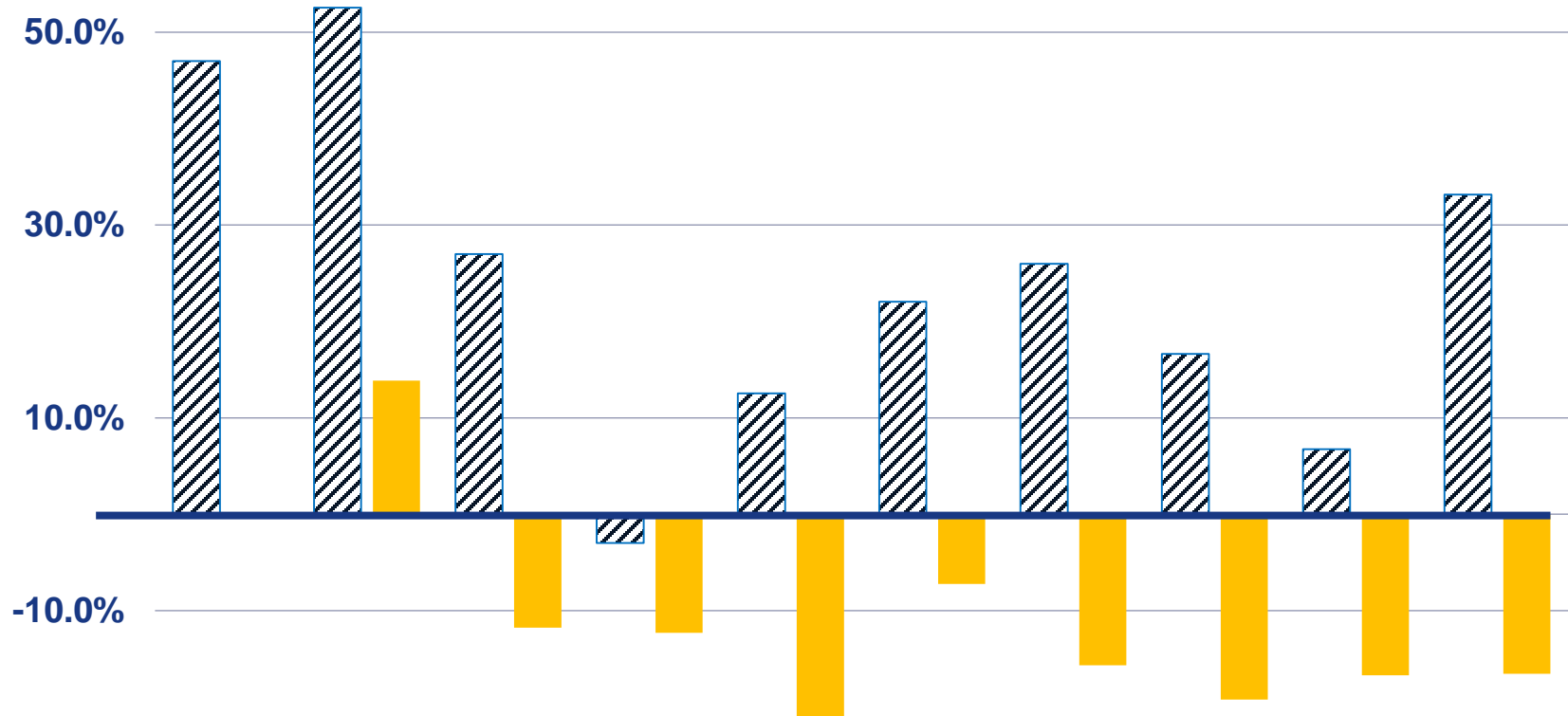
We will provide enrollment data by college from FY 2008 to FY 2016; with some projections for FY2017.

## Actual FTSE Enrollments FY 2008, FY 2012, FY 2016



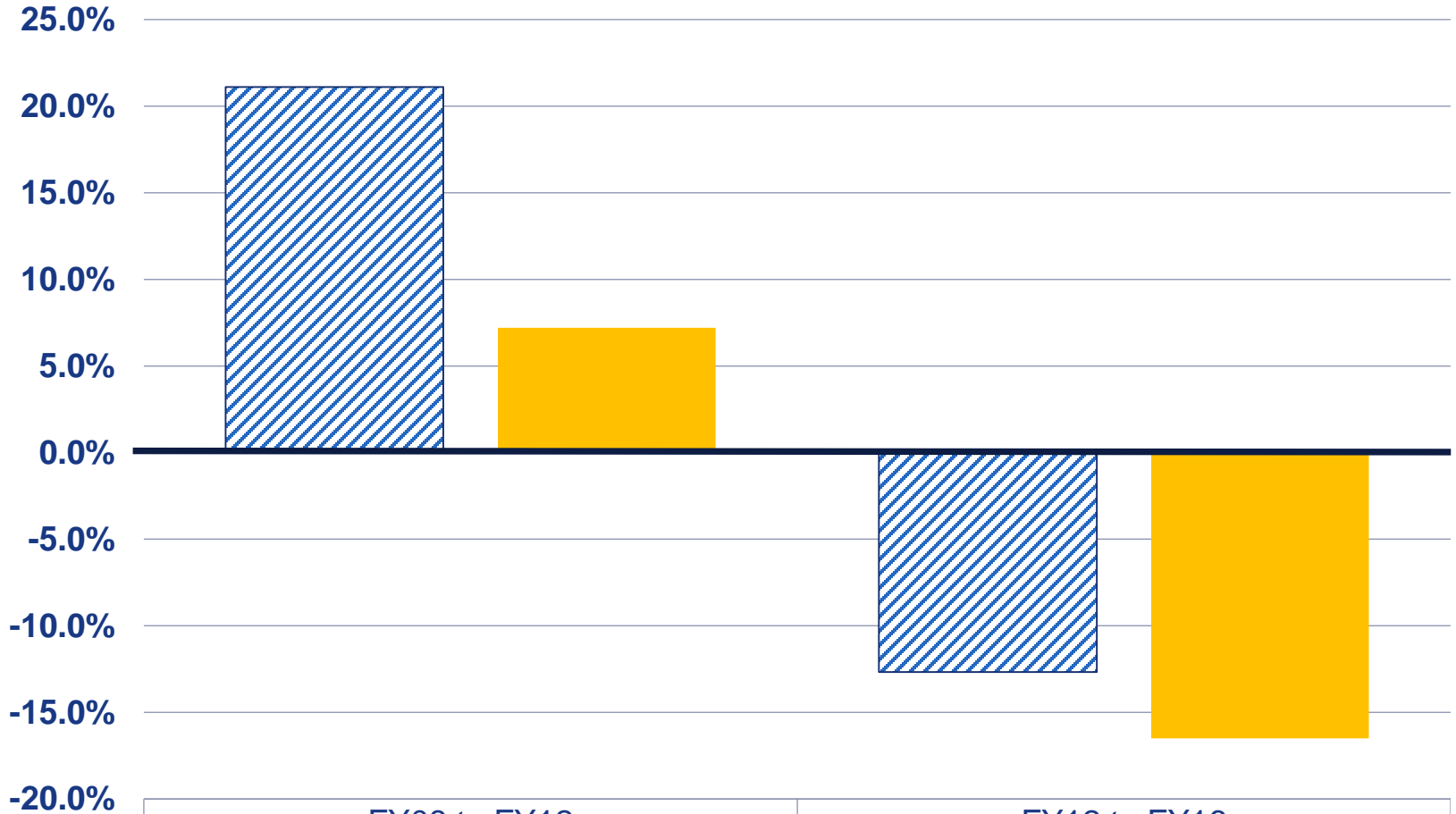


## FTSE Enrollment Percent Change From FY2008 to FY2012 and FY2012 to FY 2016



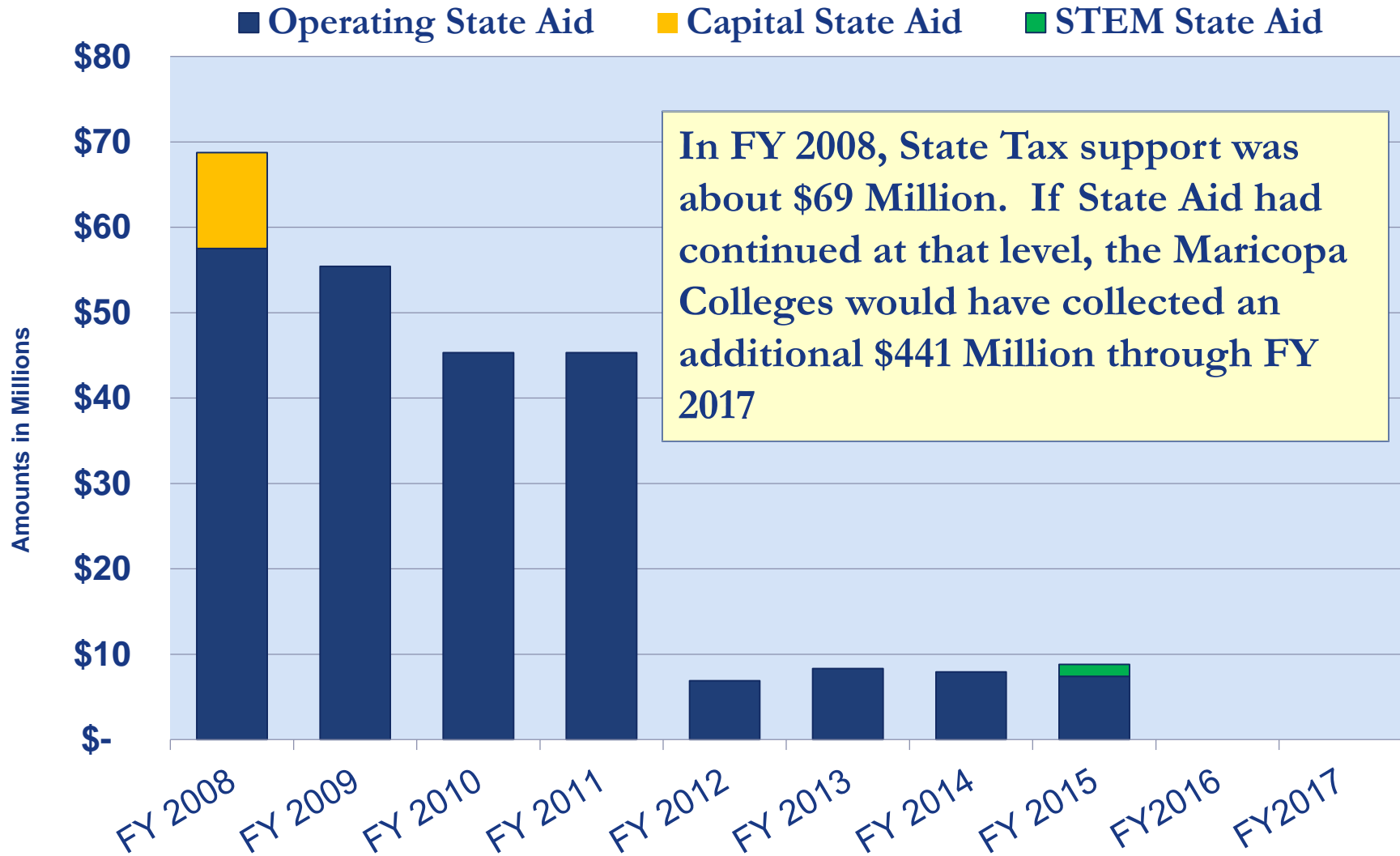
	CG	EM	GC	GW	MC	PC	PV	RS	SC	SM
▨ FY08 to FY12	47.0%	52.5%	27.0%	-3.0%	12.5%	22.0%	26.0%	16.6%	6.7%	33.2%
■ FY12 to FY16	0.0%	13.9%	-11.8%	-12.3%	-21.0%	-7.2%	-15.7%	-19.2%	-16.7%	-16.6%

# FTSE and Headcount Changes



FTSE	FY08 to FY12	FY12 to FY16
Headcount	21.1%	-12.7%
	7.2%	-16.5%

# State Tax Support



# Enrollment Growth Funding

1

Since FY 2012, most colleges have made annual budget cuts related to declining FTSE enrollments.

2

When enrollment declines, Maricopa collects less tuition revenue and colleges are forced to cut budgets.

# Enrollment Growth Funding Formula



Colleges receive \$2,130 per FTSE for Enrollment Growth Funding

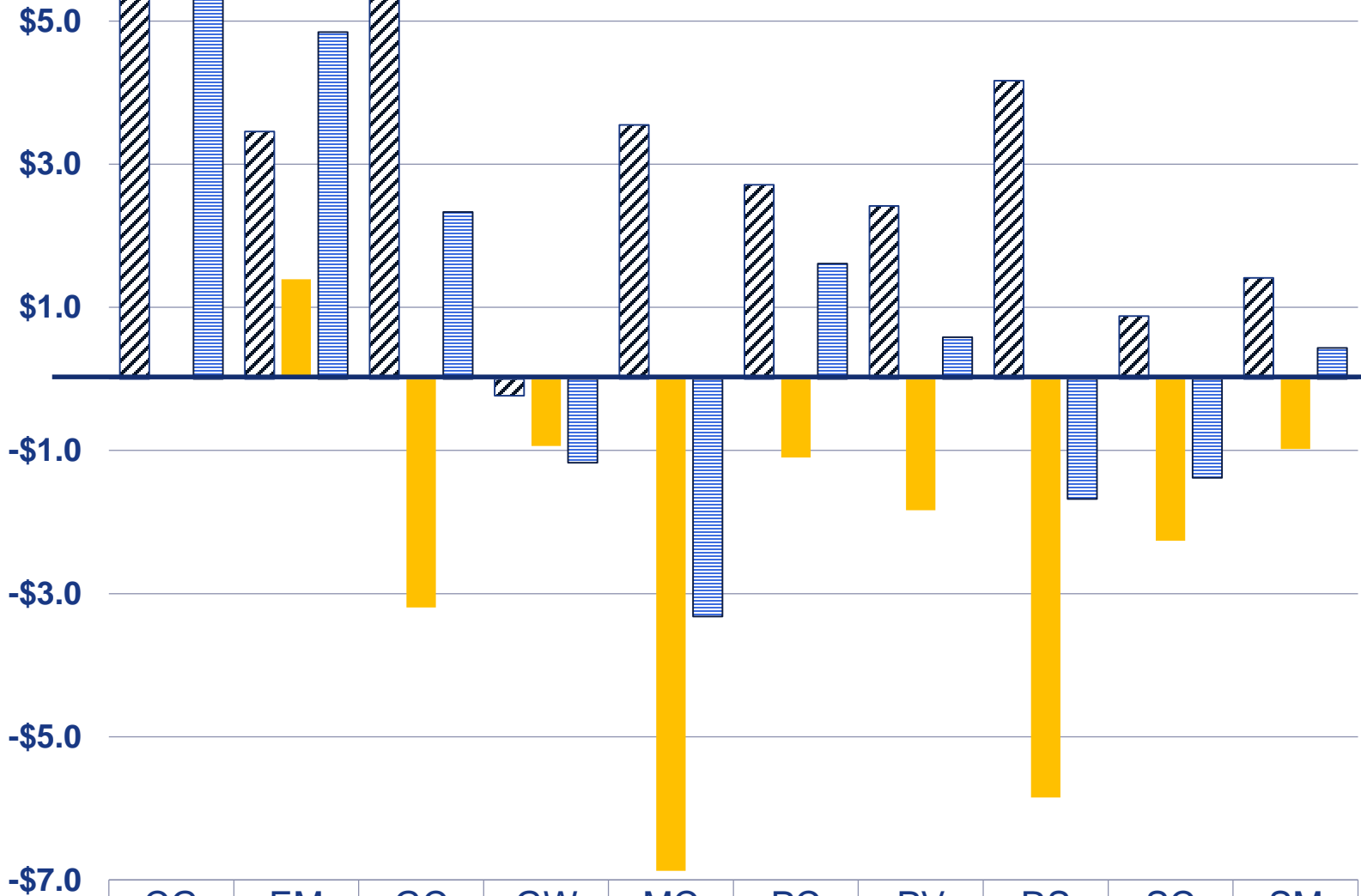
More students means more revenue which we allocate to colleges to support growth



When enrollment declines, colleges lose \$2,130 per FTSE

Fewer students means less revenue which we cut from college spending so we do not have a shortfall

# Enrollment Growth Funding



	CG	EM	GC	GW	MC	PC	PV	RS	SC	SM
▨ FY09 to FY12	\$5.3	\$3.5	\$5.5	\$(0.2)	\$3.6	\$2.7	\$2.4	\$4.2	\$0.9	\$1.4
■ FY13 to FY16	\$(0.0)	\$1.4	\$(3.2)	\$(0.9)	\$(6.9)	\$(1.1)	\$(1.8)	\$(5.8)	\$(2.3)	\$(1.0)
▨ NET	\$5.3	\$4.8	\$2.3	\$(1.2)	\$(3.3)	\$1.6	\$0.6	\$(1.7)	\$(1.4)	\$0.4

# FY2016-17 Enrollment Projections

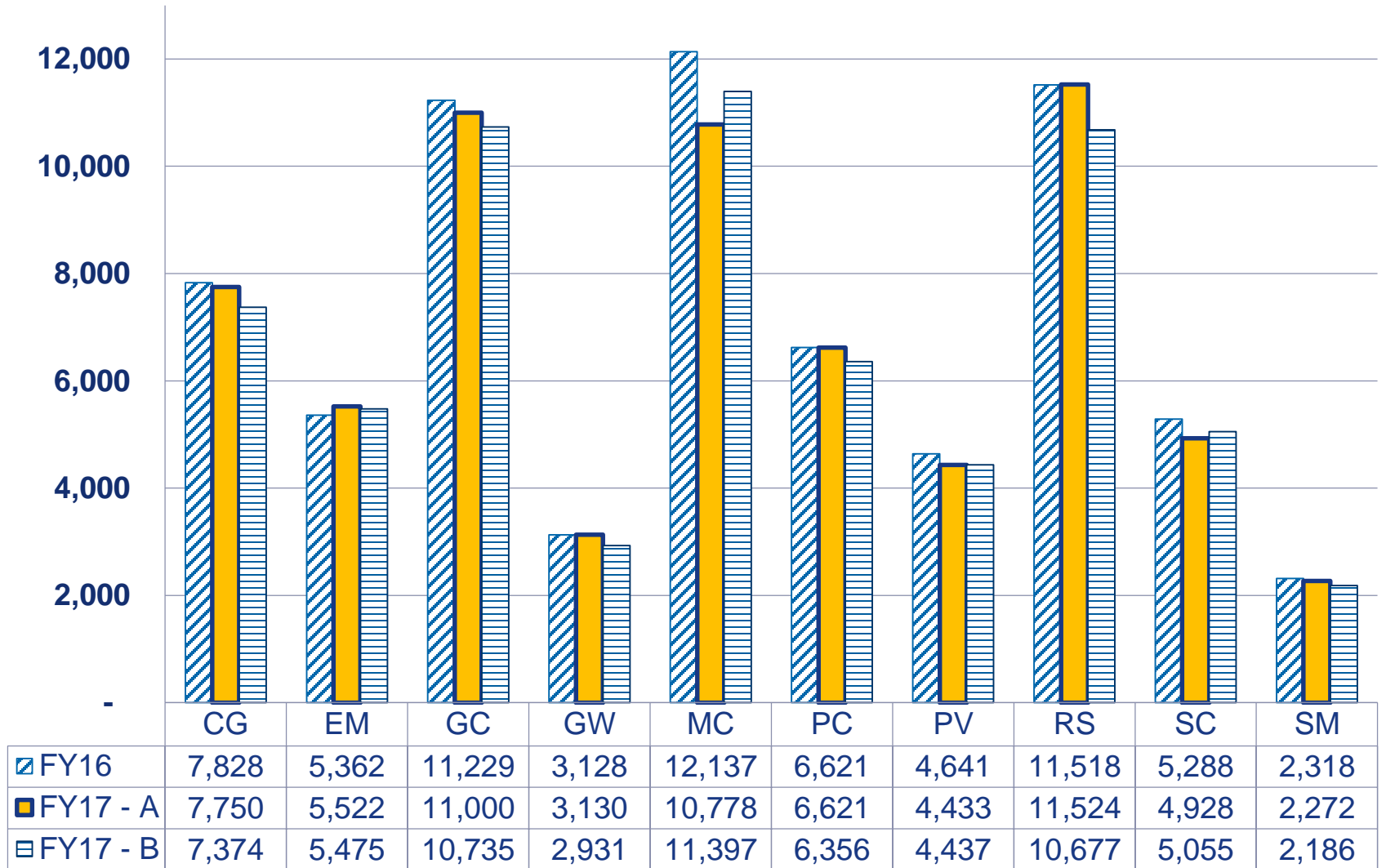
1

The colleges provide enrollment estimates so that we can calculate the enrollment growth funding. That is one source of information that we will refer to as “Projection A”

2

In addition we can look at FY 2016 FTSE enrollments and make an adjustment based on how the Fall 2016 enrollments are trending. That provides another look as “Projection B”.

## FY 2017 Projected FTSE Enrollments





**ACCOUNTABILITY**



**MARICOPA**  
COMMUNITY COLLEGES

# **New Budget Development Process**

**EFFICIENCY**

**TRANSPARENCY**

**EFFECTIVENESS**



**MARICOPA**  
COMMUNITY COLLEGES

# Questions



Chandler-Gilbert | Estrella Mountain | GateWay | Glendale | Mesa | Paradise Valley | Phoenix | Rio Salado |  
Scottsdale | South Mountain