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BOARD OF TRUSTEES COMMUNITY COLLEGE DISTRICT NO. 508  
AUGUST 2, 2012

# Enrollment at the City Colleges of Chicago

CCC Board of Trustees Meeting  
August 2, 2012



**CITY COLLEGES**  
*of* CHICAGO  
Education that Works

# Purpose

- To provide an overview of enrollment at CCC
- To understand the impact of enrollment on funding
- Discuss enrollment strategies focused on maximizing enrollment and funding in key instructional areas:
  - Baccalaureate/Transfer
  - Occupational
  - Adult Education
  - Personal Interest

# Executive Summary

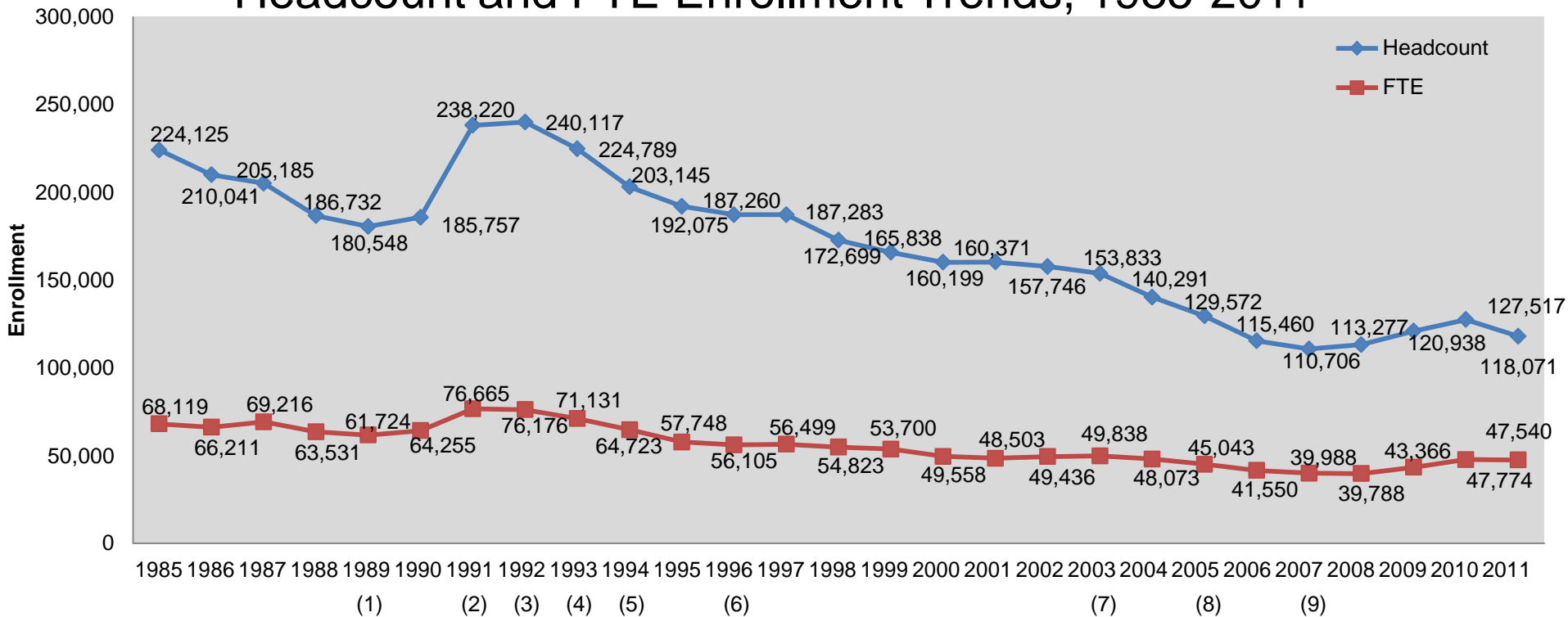
- **What are the historical and recent trends in enrollment at CCC?**
  - The City Colleges of Chicago has recently begun to reverse steep enrollment declines since 1986.
  - Over the last year credit enrollment, including transfer and occupational enrollment, has been trending up.
  - The largest enrollment declines have occurred in Adult Education
- **How is enrollment related to the funding of City Colleges?**
  - **Federal:** based on number of students and number of courses
  - **State:** based on credit hour production
    - State funding, once a larger contributor to CCC students education, changes year to year and is in decline.
  - **Local (Property taxes):** not specifically scaled to enrollment
- **What is our enrollment strategy going forward?**
  - In order to fulfill its multiple missions including serving students desiring transfer, occupational, and Adult Education options CCC will pursue a comprehensive enrollment strategy that:
    - Focuses on the needs of students across the city
    - Remains aware of and proactively addresses changing revenue dynamics from federal, state, and local funding sources

# ENROLLMENT OVERVIEW

# There are several ways to calculate “enrollment”

- **Headcount: Seemingly most straightforward, reported in the popular media**
  - **Multiple definitions**
    - Number of students who enroll in the fall (Most common in popular media)
    - Number of students who stay until the 10<sup>th</sup> day [Illinois Community College Board (ICCB)]
    - Number of students who enroll by the start of classes
    - Number of students who enrolled over a whole year (reported to ICCB and Federal gov’t, also referred to in the media)
- **Credit hours: Sum of all credit hours that students sign up for (generally 3 hours per course)**
  - Important for state funding calculation
- **Full time equivalents: Number of students divided 12 or 15 credit hours, depending on federal or state definition**
  - Important for federal financial aid calculations
- **Courses: Number of courses signed up for, regardless of number of students**
  - Direct relationship to tuition

# City Colleges of Chicago Headcount and FTE Enrollment Trends, 1985-2011\*



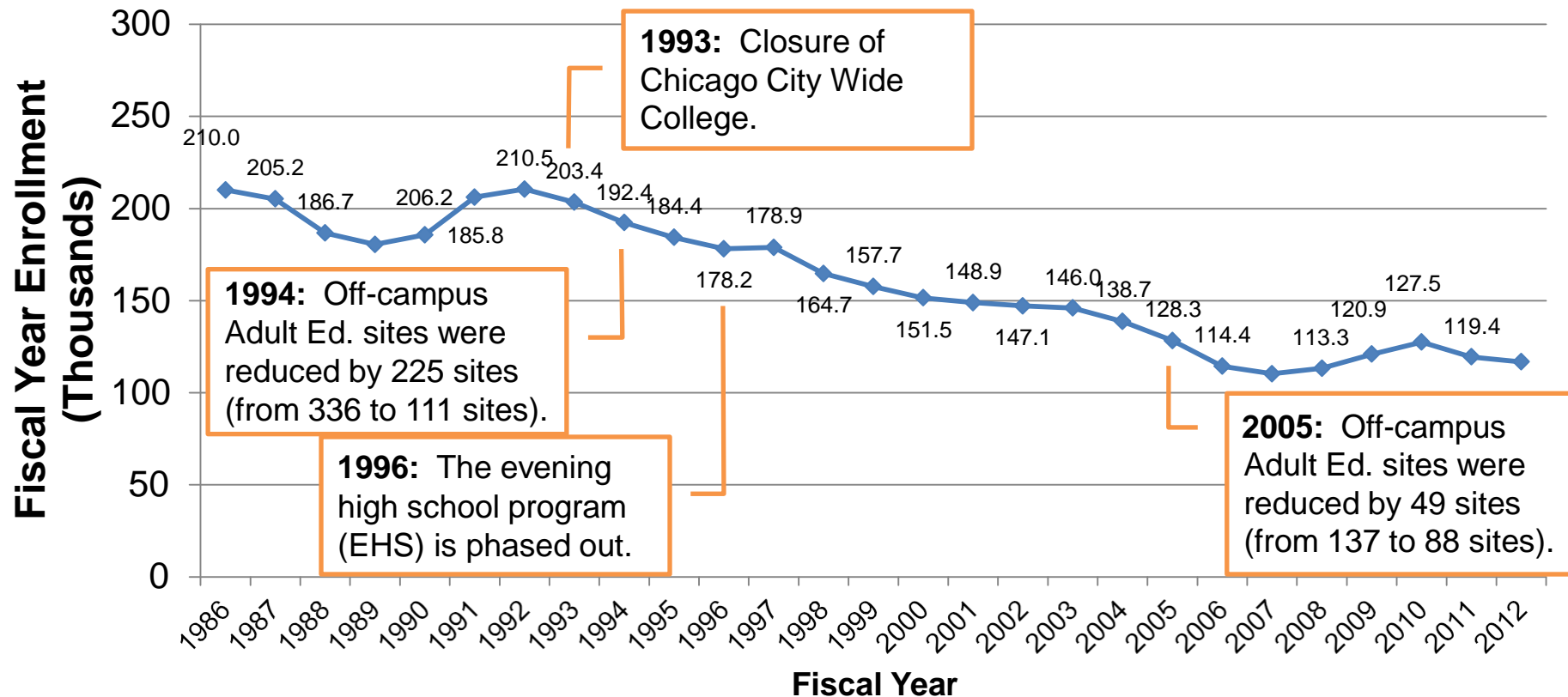
## Significant Events Impacting CCC Enrollments

- (1) 1989: Federal Immigration Amnesty (Nov. 1986) requiring English and Civic Education to obtain legal status in the US.
- (2) 1991: Military enrollments first reported at CCC.
- (3) 1992: End of immigration amnesty period.
- (4) 1993: Closure of Chicago City Wide College.
- (5) 1994: Off-campus Adult Education Sites were reduced by 225 sites (from 336 to 111 sites).
- (6) 1996: The Evening High School program is phased out.
- (7) 2003: Military Program phase out begins.
- (8) 2005: Off-campus Adult Education Sites were reduced by 49 sites (from 137 to 88 sites).
- (9) 2007: Complete phase out of Military Program.

\* FY 2011 figures are preliminary as of 3/31/11

CCC has experienced declining headcount enrollment for the past 25 years. Multiple reasons can be attributed to the decline.

## CCC Headcount Enrollment Trend, 1986-2012



Source: PeopleSoft  
 2012 Enrollments are Preliminary as of 7-17-12 (Excluding Military)

# Macro-level reasons have also contributed to enrollment shifts.

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Demographic Shifts

The City of Chicago lost more than 200,000 residents between 2000 and 2010

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Competition in Higher Education

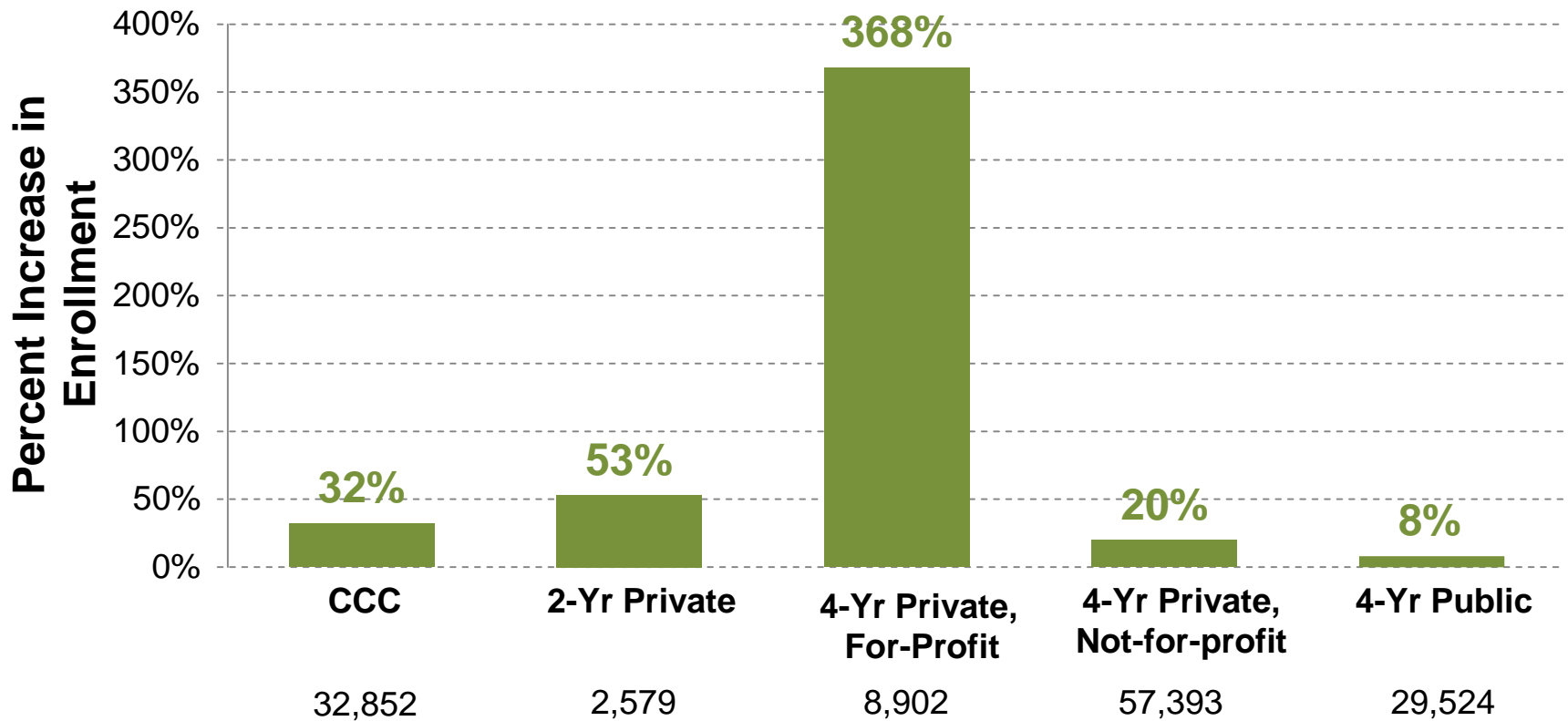
The growth in the for-profit sector of education has created increased competition in higher education

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# The Enrollment Growth in the For-Profit Sector Has Created More Competition in Higher Education

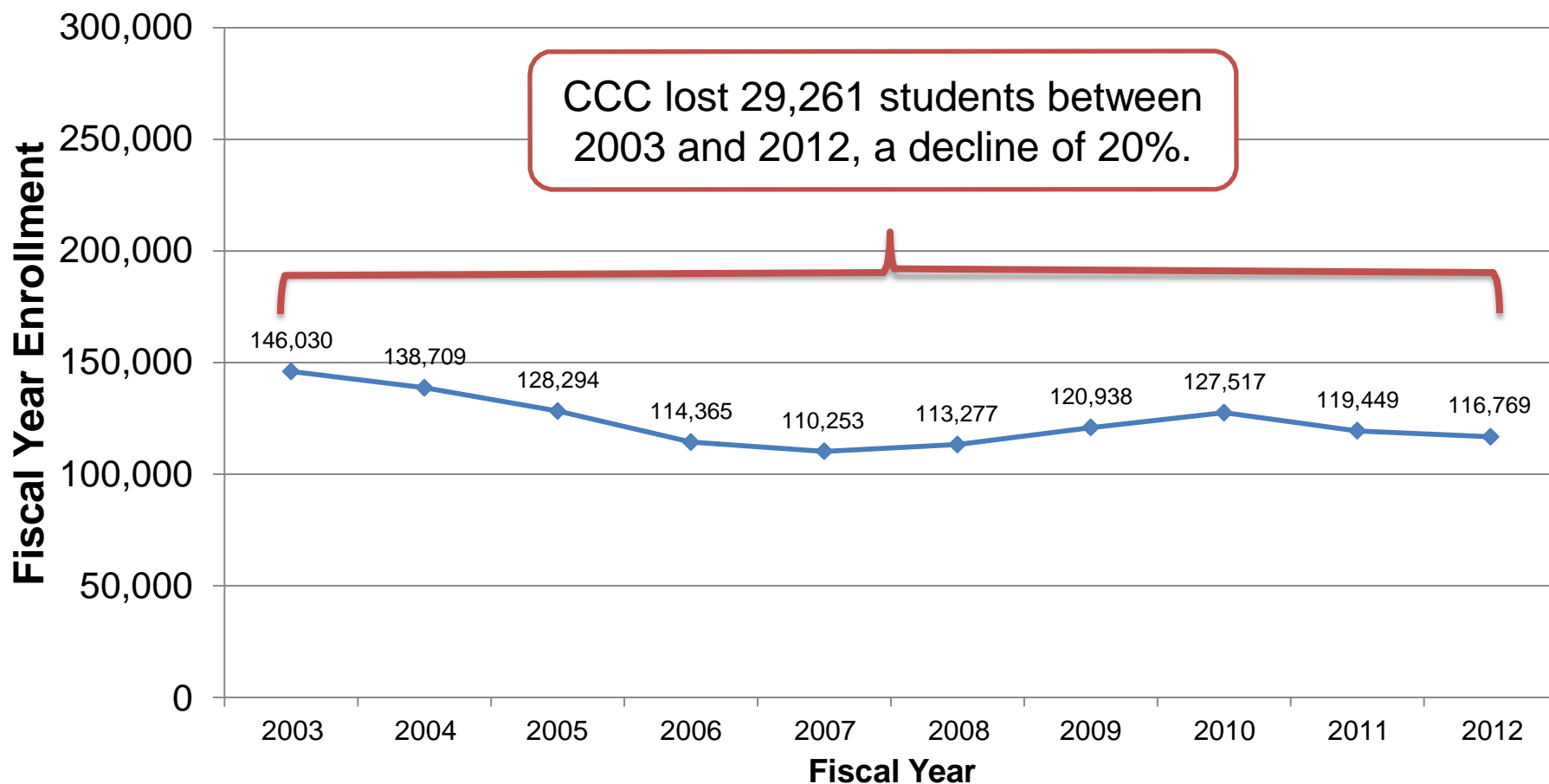
## Chicago Comparative Undergraduate Enrollment Change by Sector, Fall 2000 – Fall 2010



Undergraduate: includes students enrolled in baccalaureate and occupational programs.  
 Adult education, special interest, and graduate level students are excluded.

# 10-YEAR ENROLLMENT TREND

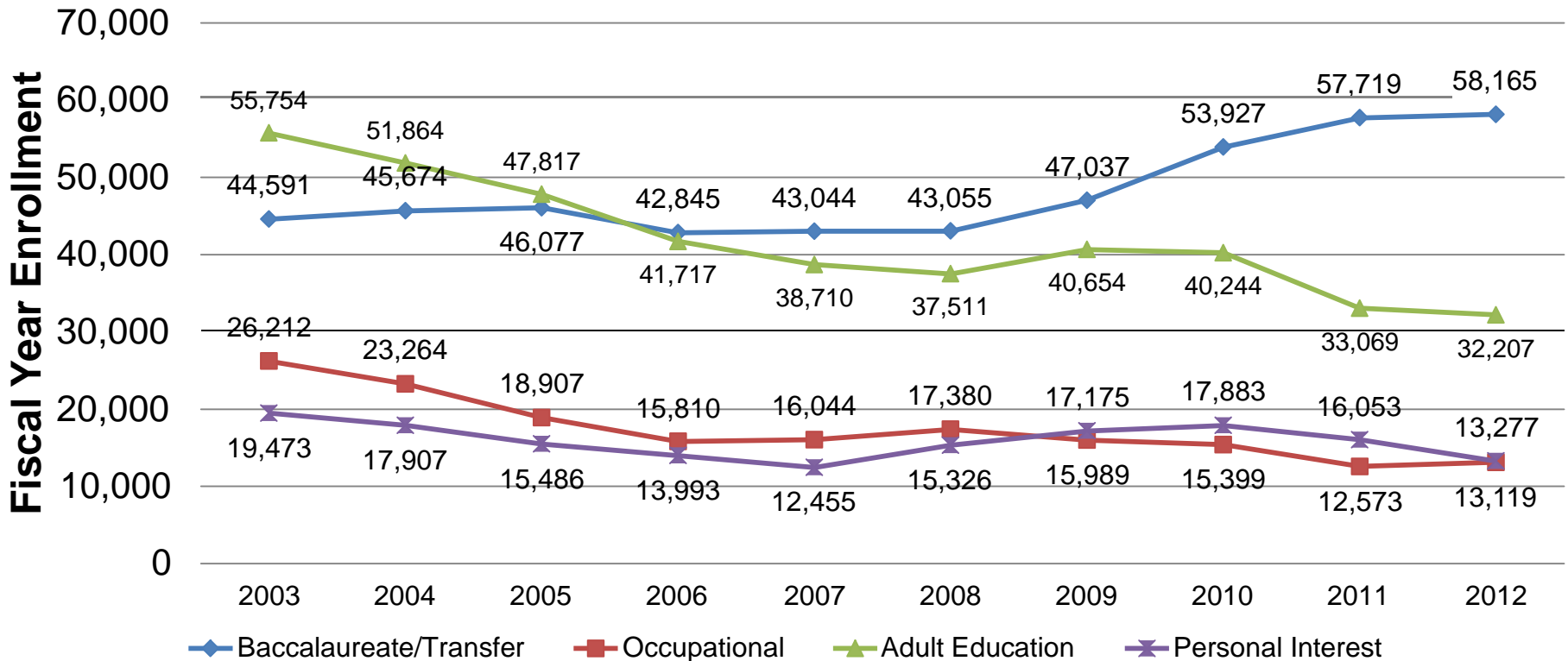
# During the Past 10 Years, Headcount Enrollment Continued to Decline



Source: PeopleSoft  
2012 Enrollments are Preliminary as of 7-17-12 (Excluding Military)

Transfer has steadily been increasing, and occupational has increased over the last year; nearly all of the drop over the past ten years is due to Adult Ed losses

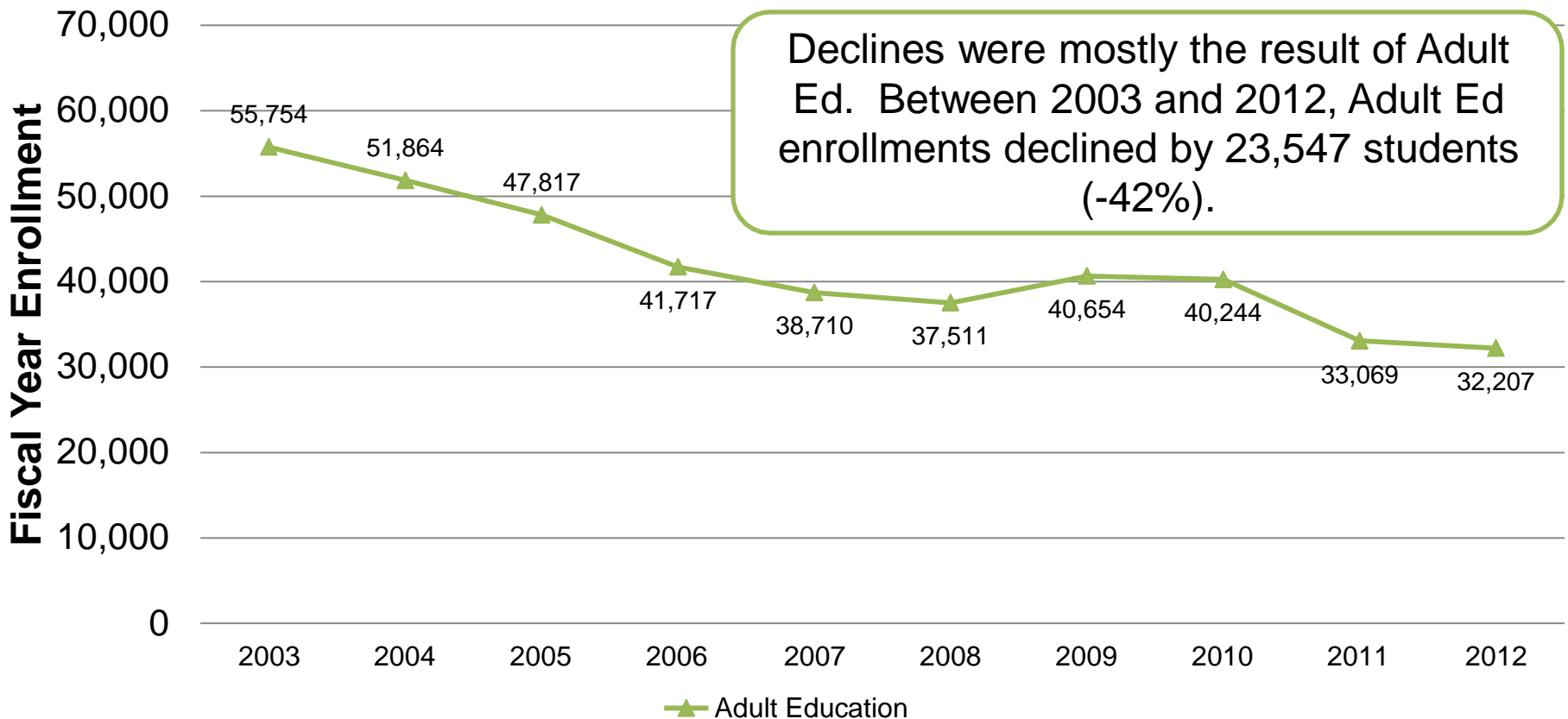
## CCC Headcount Enrollment by Instructional Area, 2003-2012



Source: PeopleSoft  
2012 Enrollments are Preliminary as of 7-17-12

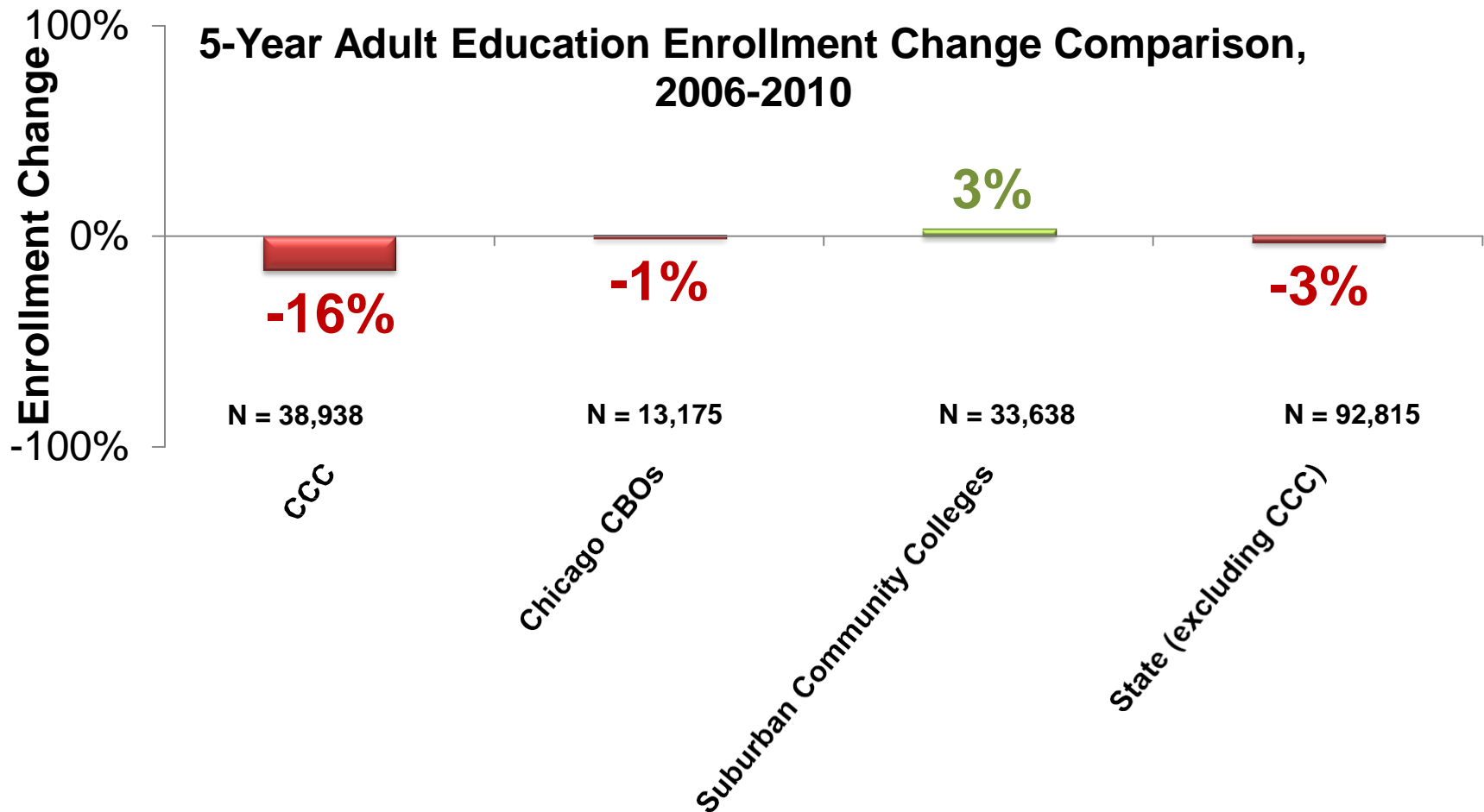
# Headcount enrollment declines are attributable to declines in Adult Ed

## Headcount Enrollment in Adult Education, 2003-2012



Source: PeopleSoft  
2012 Enrollments are Preliminary as of 7-17-12

# While Adult Education has Declined across the State, CCC has lost more students in Adult Education than its competitors



# A Variety of Internal and External Factors Contributed to Declines In Adult Education Enrollment

Factors Impacting CCC Enrollment in Adult Education, 2008-2012

Limited marketing

Limited student support services in Adult Education

Quality assurance related to curriculum, instruction, and student services

Low persistence rates of Adult Education students

Increase in competition from other organizations in some service areas

Classroom space choices on campus to provide Adult Education

Closing of “off-campus” Adult Education sites

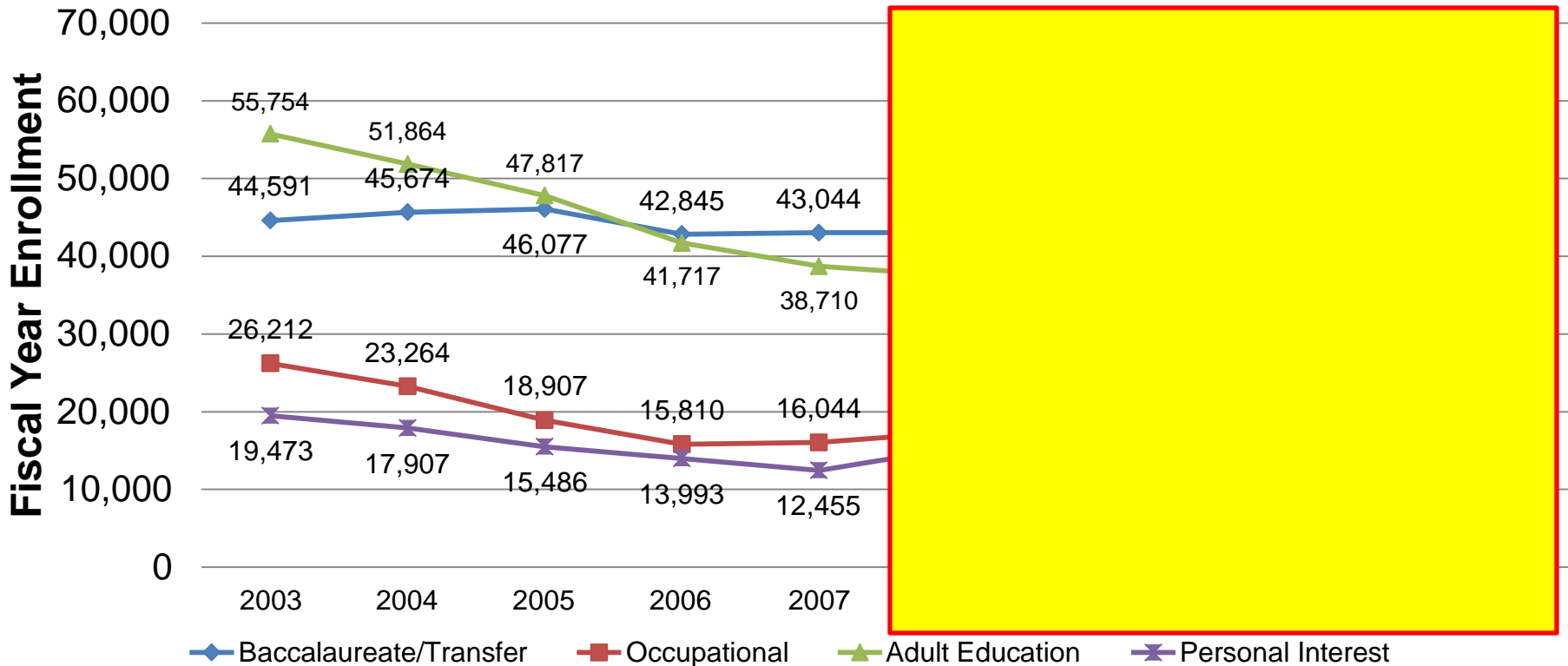
Elimination of class sections with small enrollments at some colleges

# 5-YEAR ENROLLMENT TREND



Further analysis of enrollment will focus on trends in the past five years

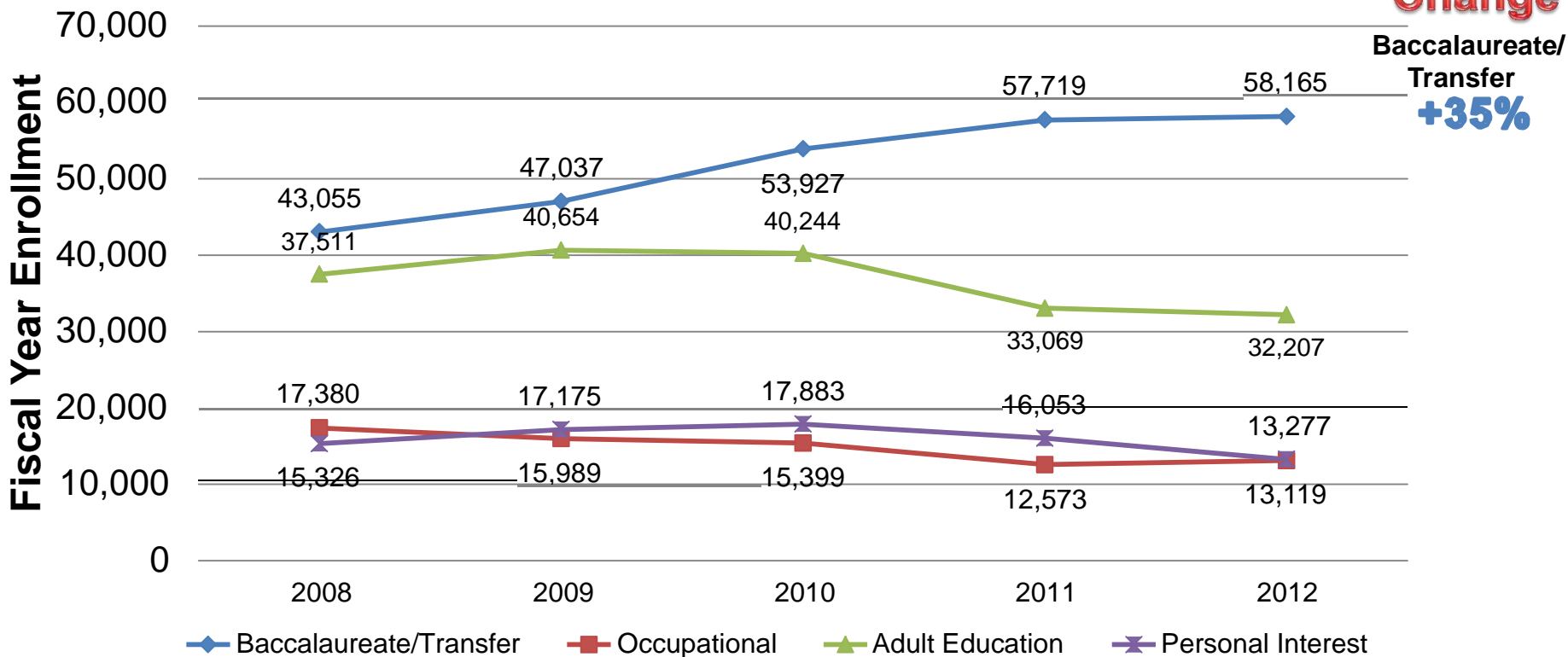
### CCC Headcount Enrollment by Instructional Area, 2003-2012



Source: PeopleSoft  
 2012 Enrollments are Preliminary as of 7-17-12

Over the Past 5 Years, CCC Experienced Declines in Occupational, Adult Ed, and Personal Interest. Enrollment in Baccalaureate/Transfer has increased steadily.

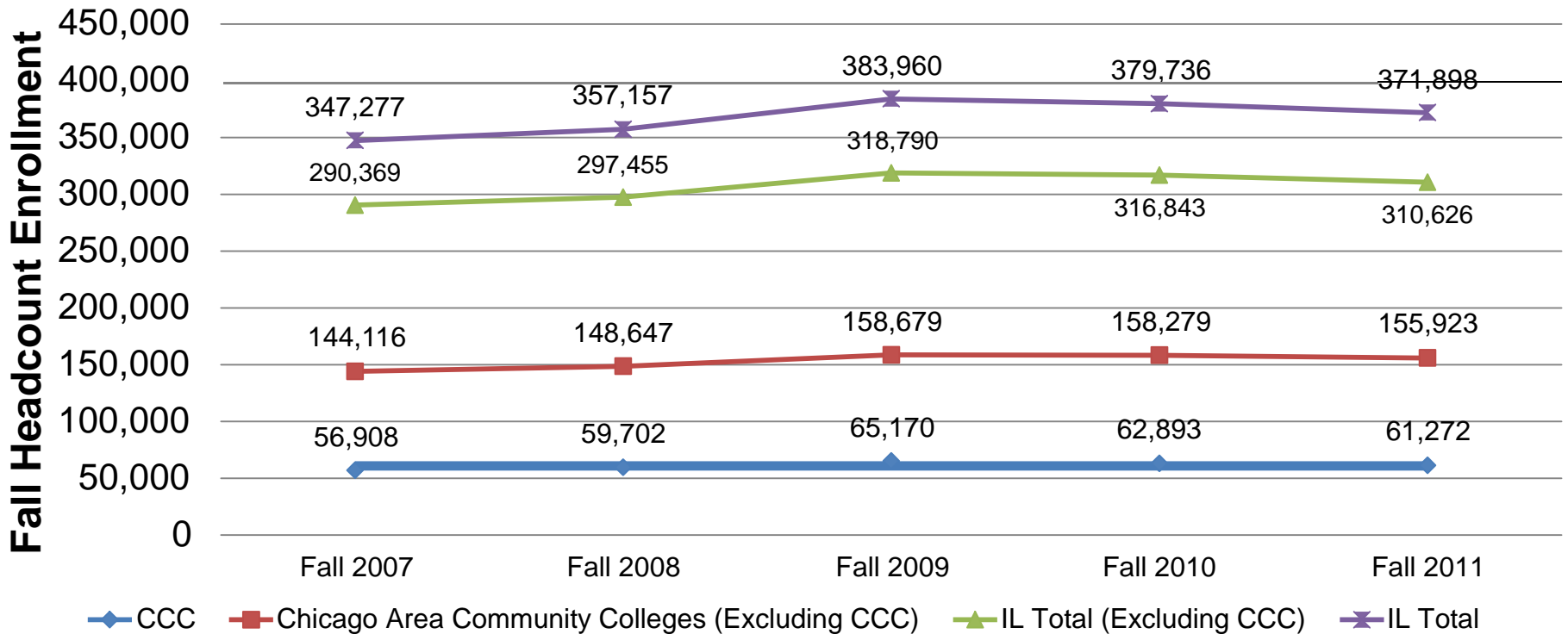
## CCC Headcount Enrollment by Instructional Area, 2008-2012



Source: PeopleSoft  
2012 Enrollments are Preliminary as of 7-17-12

Enrollment at Other Chicago Area Community Colleges Have Been in Decline. CCC declines have been at the same rate or smaller than its competitors.

**ICCB Headcount Enrollment Trend for CCC, Chicago Area Community Colleges, and Illinois Fall 2007-Fall 2011**

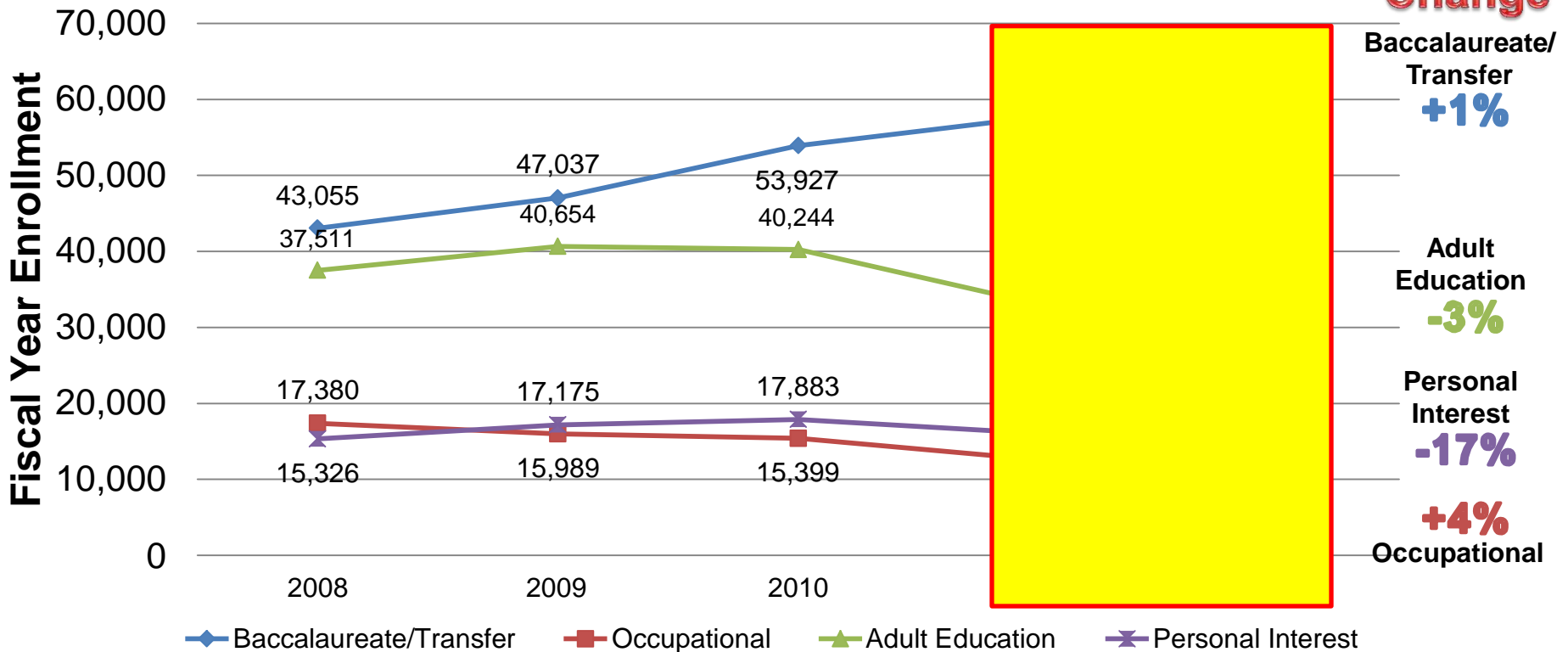


Source: ICCB

\*Includes: DuPage, Elgin, Harper, Joliet, Lake County, McHenry, Moraine Valley, Morton, Oakton, Prairie State, South Suburban, Triton  
Excludes Personal Interest Enrollment

In the past year, CCC Experienced Increases in the Credit Area and Declines in Adult Ed and Personal Interest

### CCC Headcount Enrollment by Instructional Area, 2008-2012



Source: PeopleSoft  
 2012 Enrollments are Preliminary as of 7-17-12

# A Variety of Internal and External Factors Contributed to Increases In Baccalaureate/Transfer Enrollment

Factors Impacting CCC Enrollment in Baccalaureate/ Transfer, 2008-2012

Affordable education and rising cost of public and private 4-year institutions

Economic crisis

Reclassification of programs from other instructional areas

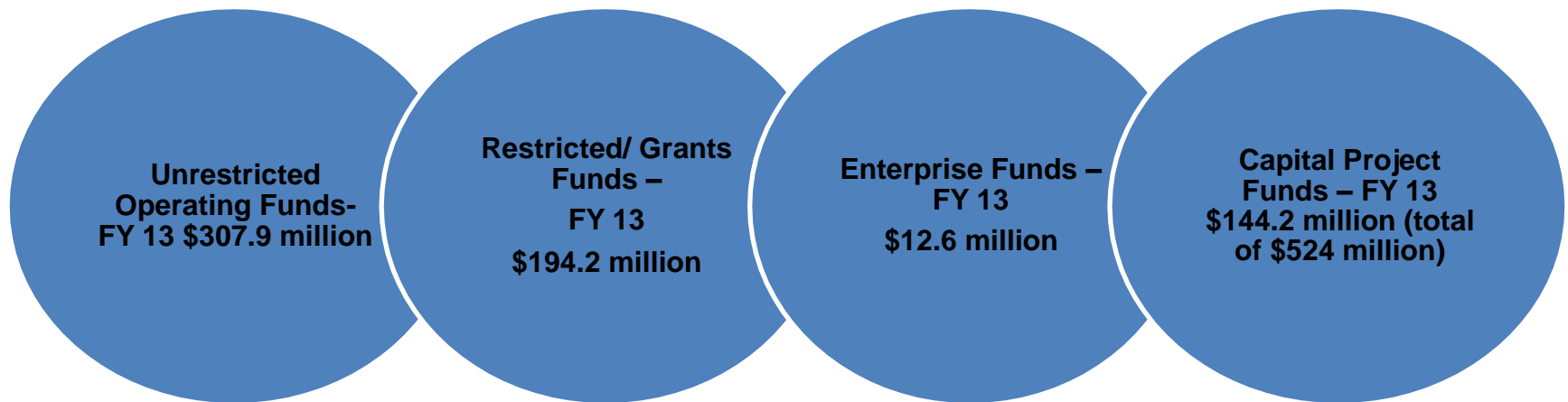
Increase in online course offerings

Increase in recent graduates from the Chicago Public Schools enrolling at CCC

New facilities for Kennedy-King College

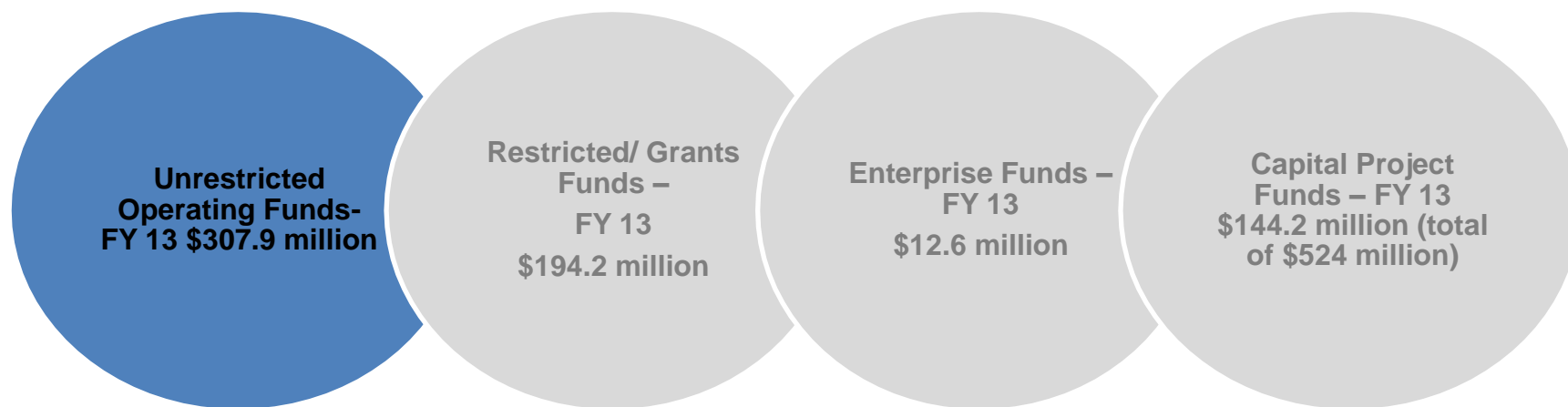
# COMMUNITY COLLEGE FUNDING IN ILLINOIS AND ITS CONNECTION TO ENROLLMENT

# There are Four Major Fund Groups for CCC



**Grand total = \$658.9 million**

# Funding for CCC Used for the Delivery of Instruction is Concentrated in Unrestricted Operating Funds



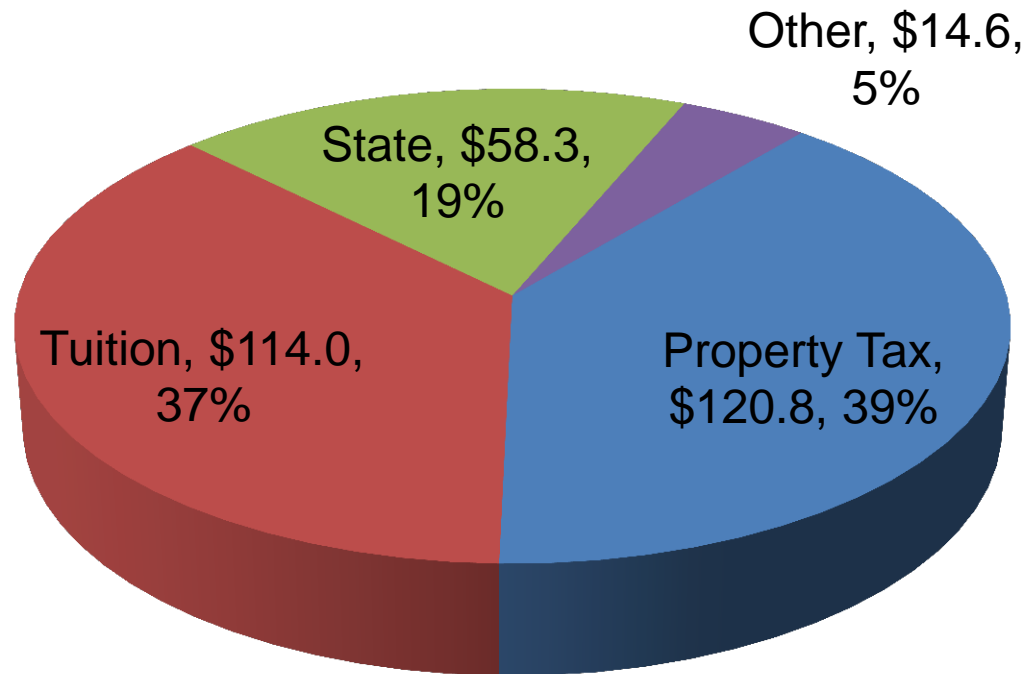
**Grand total = \$658.9 million**



# FUNDING SOURCES AND ENROLLMENT

# There are 4 Major Sources of Funding Used for the Delivery of Instruction, less than 60% directly relates to enrollment

Total Unrestricted Resources \$307.9 million







\*Of the 37% of funding coming from tuition, 60% is covered by financial aid, resulting in our students providing only 15 cents of each dollar of funding to CCC.

\*\*Includes investment income, facilities rentals, etc.

# State and Federal Financial Aid Funding Are Related To Enrollment But Property Taxes Are Not

- Federal Funding: number of students and the number of courses (excluding personal interest and Adult Ed)
- State funding: based on credit hour production
- Property taxes account for the largest proportion of CCC's funding but is not scaled to enrollment

# Different Instructional Areas Acquire Funding From Different Sources

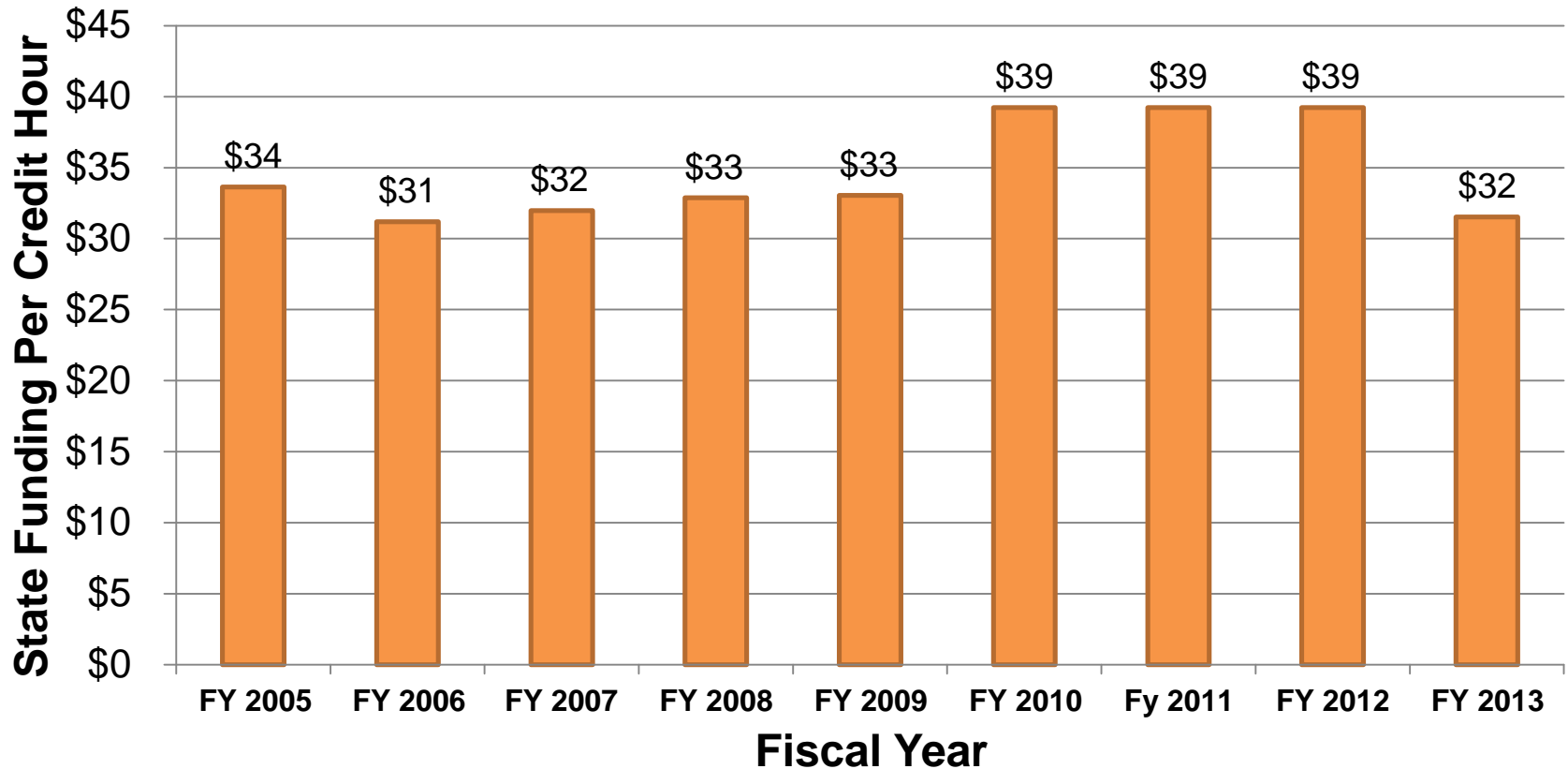
	Credit, both Transfer and Occupational	Adult Education
State Funding (19%)		
Tuition, through Federal and State Financial Aid and Out of Pocket Payments (37%)		



Most revenue driven by tuition in Credit.<sub>28</sub>

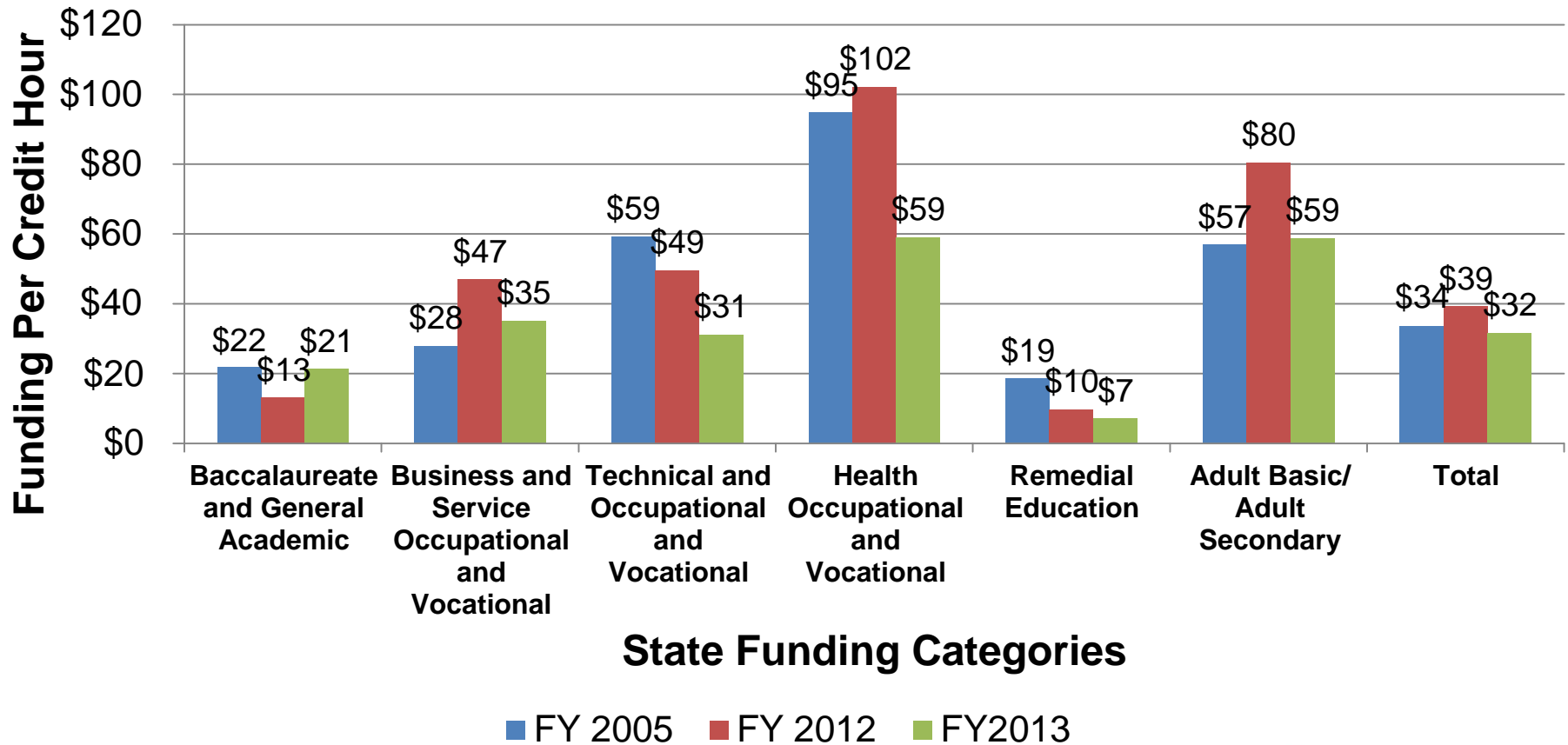
# State funding in general fluctuates significantly

## State Funding Per Credit Hour, FY 2005-2013



# Fluctuations are seen in specific state funding categories as well

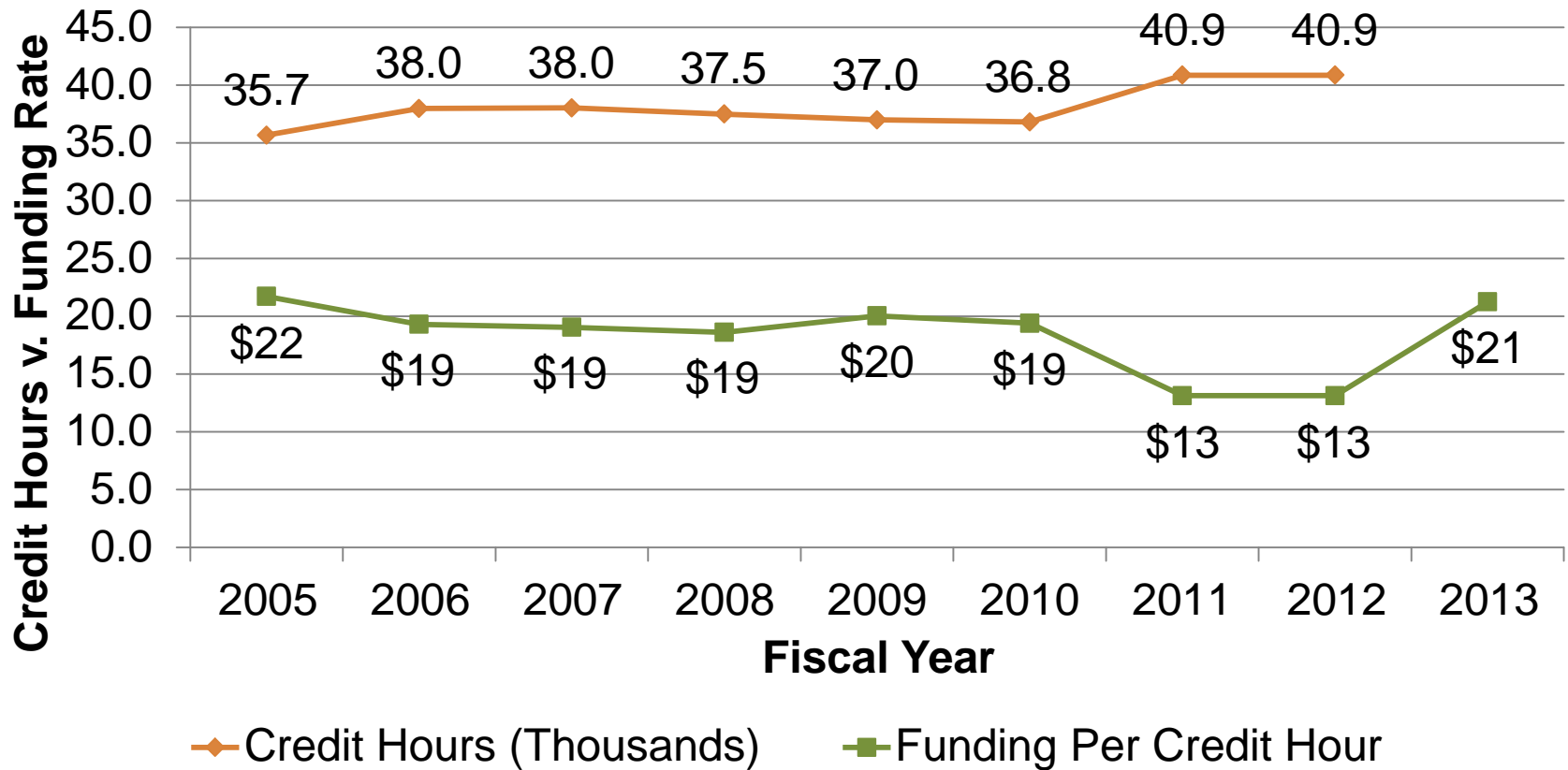
Trend of State Funding by Funding Category, FY 2005-2013



Note: Reimbursement Rate x Credit Hours (Based on 3-year averages) = State Funding

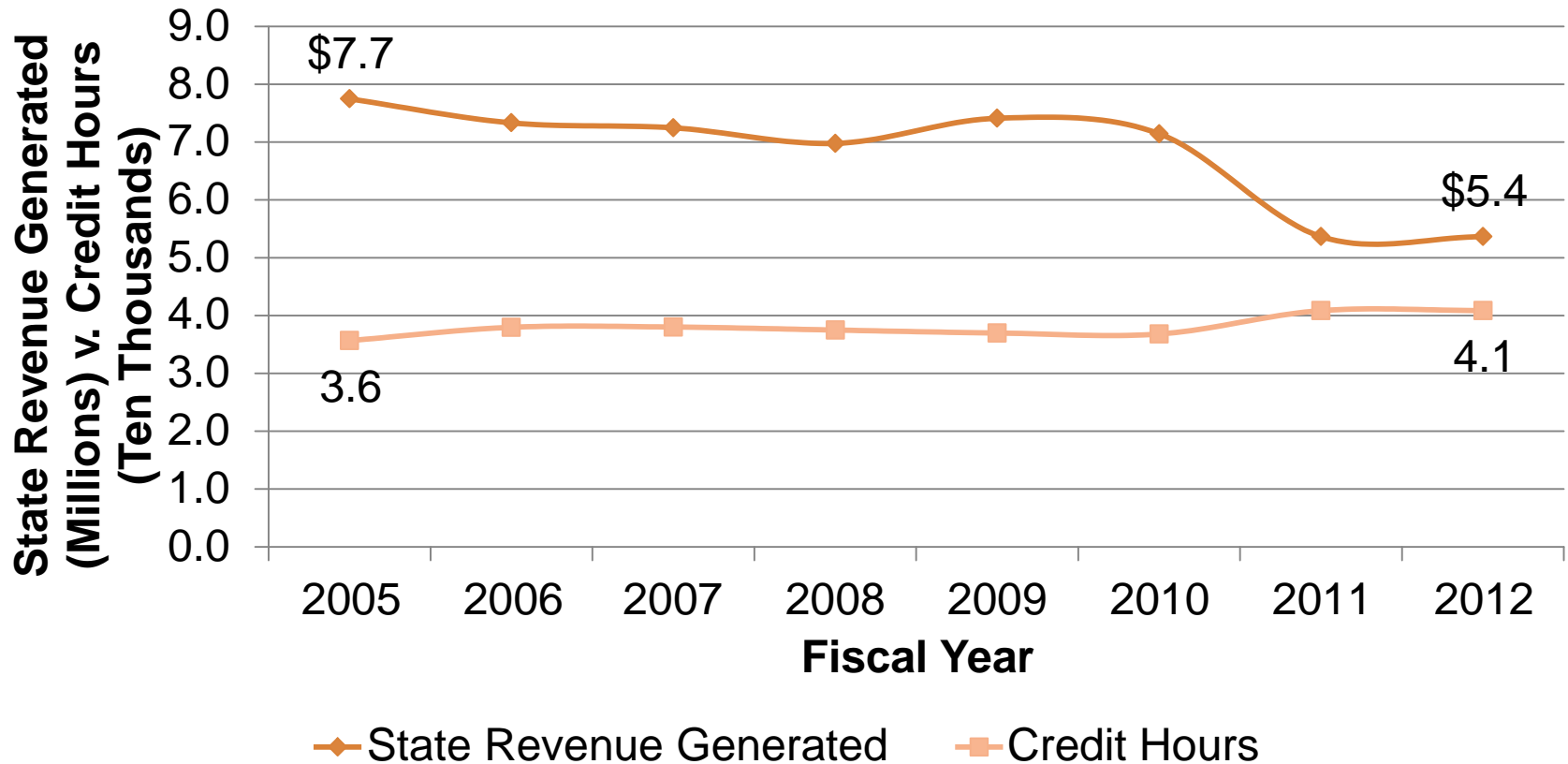
# While Enrollment in Baccalaureate and General Academic Courses Increased, the State Funding Rate Decreased

## Credit Hours v. State Funding Rate, FY 2005-2013



# State Revenue Generated by Baccalaureate Courses Declined Despite Increasing Credit Hours

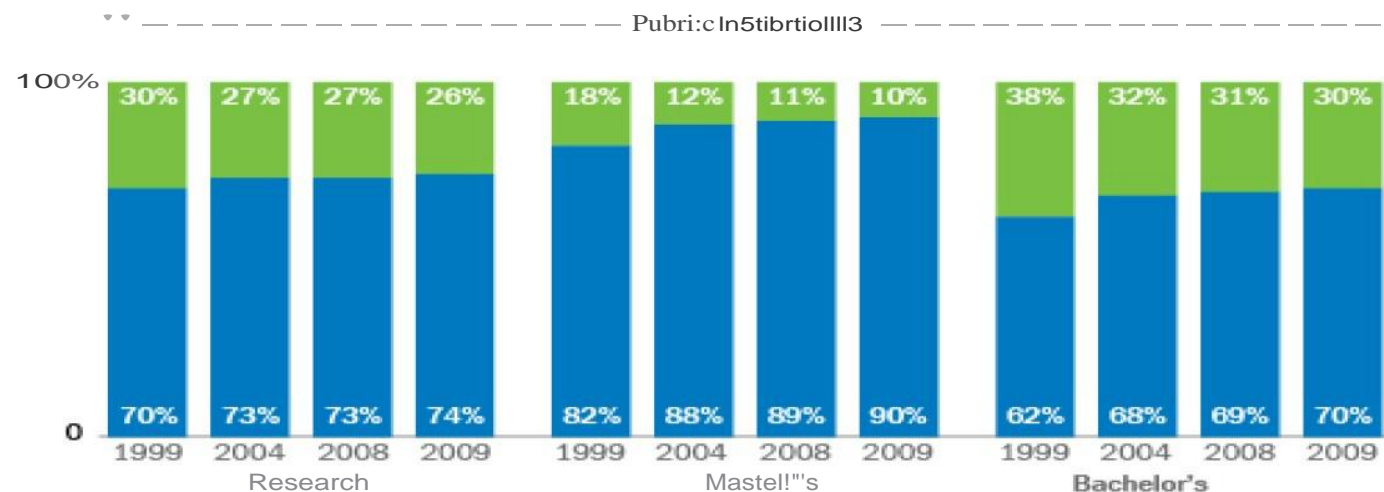
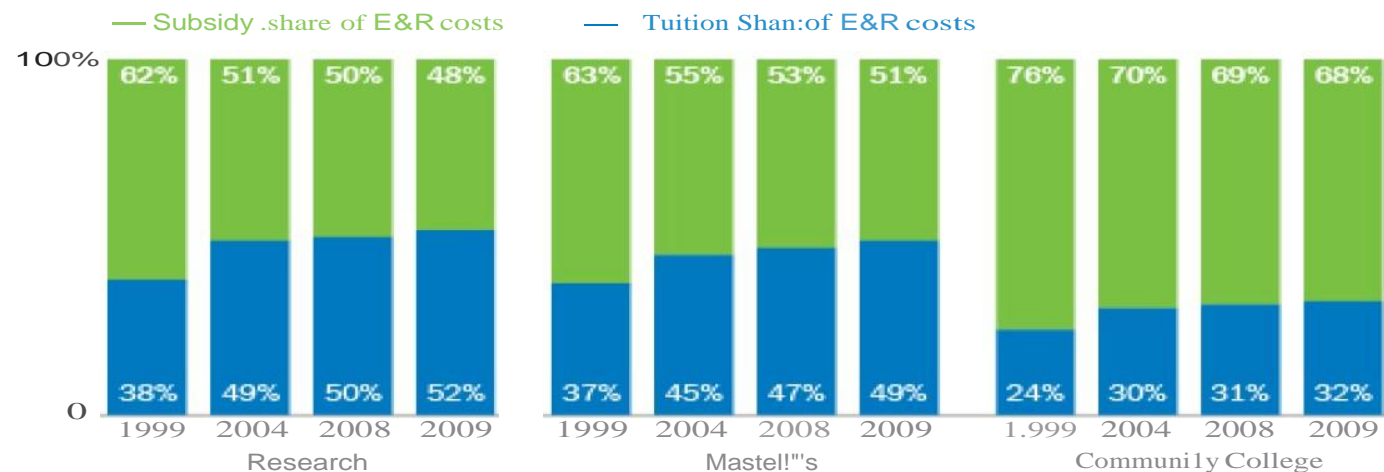
## State Revenue Generated, FY 2005-2013





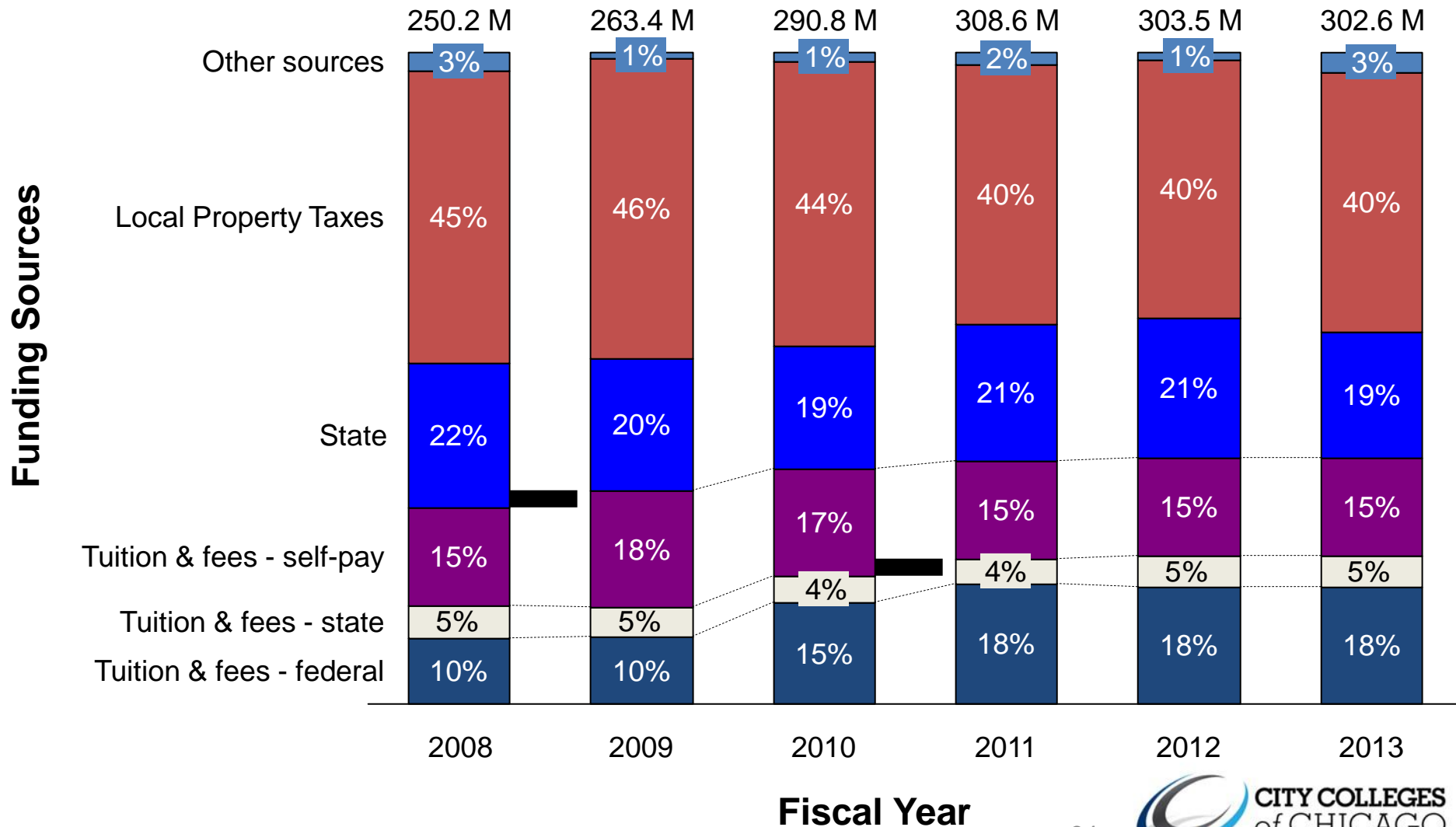
# Because of drops in funding from government sources is increasingly important in funding higher education

Net tuition and subsidy shares of education and related costs, AY 1999-2009 (in 2009 dollars)

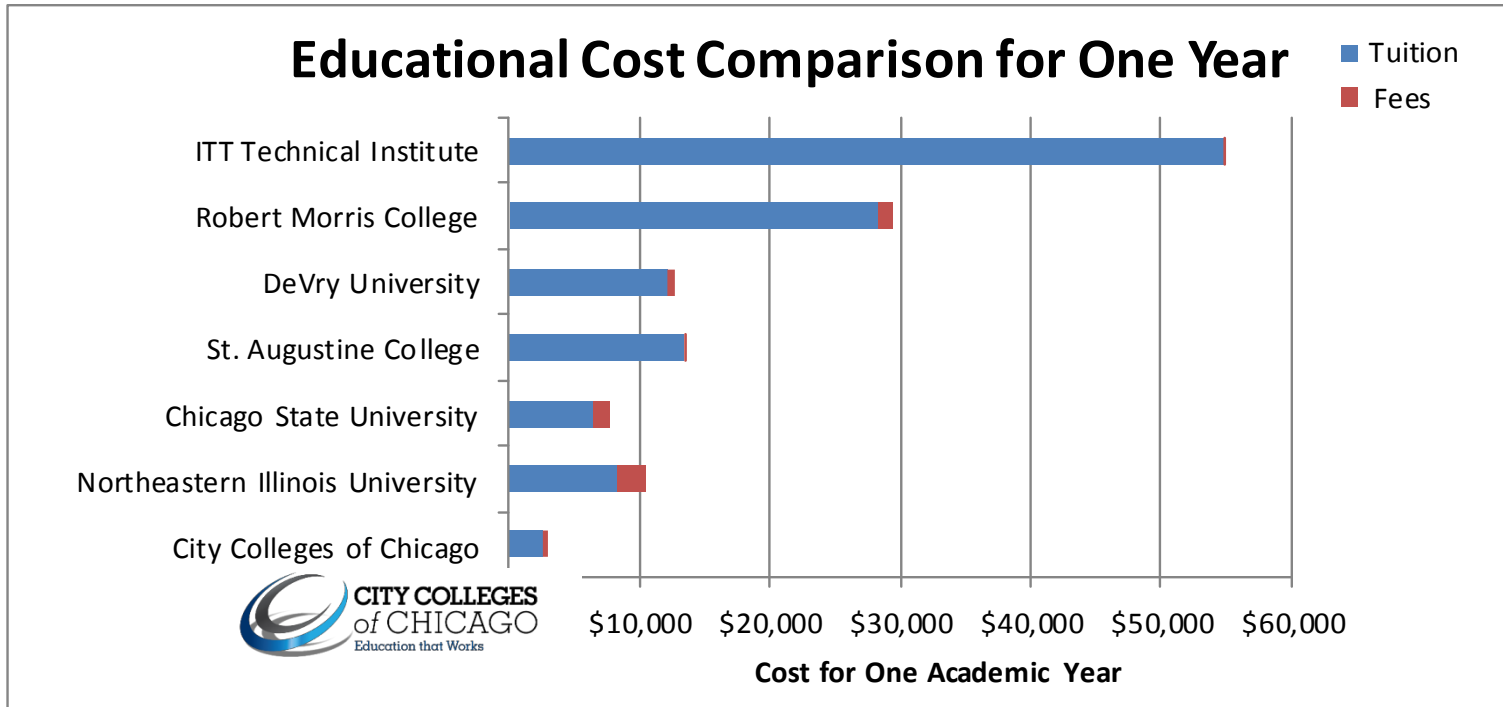


Source: Delta Co& Project IPEDS database, 1987-2009, 11-year average

# As state funding has decreased, similar trends are taking place at CCC



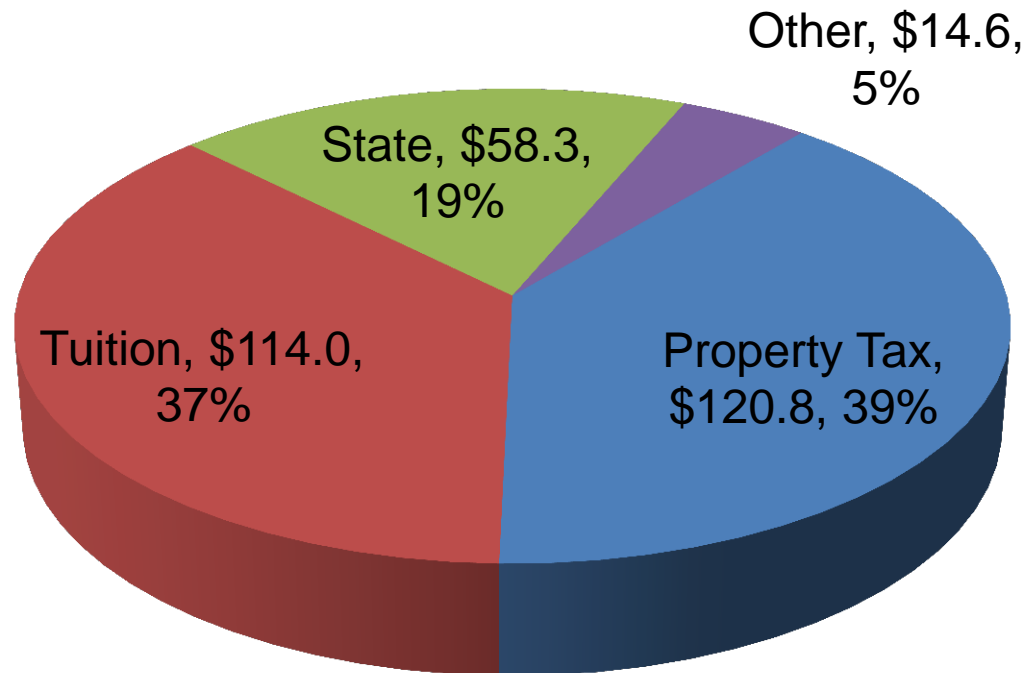
# Despite costs and the increasingly challenging funding environment, CCC's tuition cost to the student remains the most competitive in the Chicago area



**Source:** Institutional websites & CSU's bursar (June 2012). Excludes cost of books and the cost of room and board, which are additional costs. Information is based on the cost of one year toward the completion of an information technology program. CSU and NIU do not have associate degree programs; therefore, costs are based upon 30 credit hours for freshman core courses.

# There are 4 Major Sources of Funding Used for the Delivery of Instruction, less than 60% directly relates to enrollment

Total Unrestricted Resources \$307.9 million



\*Of the 37% of funding coming from tuition, 60% is covered by financial aid, resulting in our students providing only 15 cents of each dollar of funding to CCC.

\*\*Includes investment income, facilities rentals, etc.

# Our enrollment strategy is based on the needs of students and the city while remaining acutely aware of revenue trends

## Enrollment management that addresses the needs of students and the city

- Continue to improve opportunities for transfer students
- Drive enrollment in occupational programs through C2C
- Improve outreach to adult education population especially in areas of highest need

## Awareness of revenue and expenditure trends

- Maximize financial aid opportunities for eligible students
- Encourage credit course enrollment
- Maximize credit hour production
- View property tax as an investment and work towards maximum return to the students and the taxpayers
- Consistently look for opportunities to reduce out-of-pocket expenses for students, e.g., bookstore/e-book effort

## Comprehensive Enrollment Strategy