

MEMORANDUM

TO: Board of Trustees

FROM: Kurt R. Buttleman, *Vice Chancellor – Academic & Student Success*

DATE: April 9, 2020 *revised*

SUBJECT: Winter Quarterly Enrollment Report

Following are quarterly enrollment reports summarizing and projecting the numbers of FTES (Full Time Equivalent Students) at the Seattle Colleges by the categories of:

- State Funded FTES – credits taken by students in courses that are funded by a combination of legislative appropriation of state funds plus student tuition
- International FTES – credits taken by students in contract supported courses that are funded by tuition paid by international students
- Running Start FTES – credits taken by students in contract supported courses that are funded by contracts with K-12 school districts

This report does NOT factor in the anticipated Spring quarter reductions in enrollment due to the impact of the Coronavirus. This event is without precedent, so I am hesitant to project that impact until classes begin April 13.

For context, I have included two FAQ's:

What's an FTES?

- One Full-Time Equivalent Student (FTES) is the equivalent of one student enrolled for 15 community college credits per quarter.
 - Examples:
 - One student taking a full academic load of 15 credits is the equivalent of one FTES.
 - If three students are each taking one five-credit class, together they total one FTES.

- Annualized FTES are simply Quarterly FTES divided by 3. This is the common way of referring to counts of FTES in higher education.

Analysis as of Winter Quarter 2020

State Funded FTES:

- Seattle Colleges' enrollment is projected to be 12,104 Annualized FTES which is 416 FTES lower than last year's final total of 12,349. This projection is solely based on historical trends and does NOT take into account the impact of the Coronavirus and our switch to online instruction for Spring quarter. I will provide the Board with updates for Spring quarter as we gather more information.

International FTES:

- The District had an increase of 15 International Quarterly FTES Winter Quarter 2020 compared to the International FTES of Winter Quarter 2019. Seattle Colleges' enrollment of International FTES is projected to be 10% lower than last year's final total of 2,511 Annualized FTES. This projection is solely based on historical trends and does NOT take into account the impact of the Coronavirus and our switch to online instruction for Spring quarter.

Running Start FTES:

- Seattle Colleges' Running Start enrollment is projected to be 1,491 Annualized FTES which is 18% higher than last year's enrollment of 1,261 FTES. This projection is solely based on historical trends and does NOT take into account the impact of the Coronavirus and our switch to online instruction for Spring quarter.

State Funded FTES (Winter 2020 Final)

Year	College	% of		YTD% of	YTD% of		% of		YTD% of	Projected Spring	Proj. % of	Proj. YTD % of	Projected Total	÷ 3 =	Projected Total	Annual Target	Projected % of Annual	
		Summer Final	Summer Target	Annual Allocation	Fall Final	% of Fall Target	Annual Allocation	Winter Final	Winter Target		Annual Allocation	Spring Target	Annual Allocation		Quarterly FTES			Annualized FTES
2019-20	District	4,512	94%	11%	11,000	85%	37%	10,872	86%	63%	10,164	84%	87%	36,547	÷ 3 =	12,182	14,064	87%
	Central	1,697	100%	11%	4,230	90%	38%	4,300	91%	66%	4,098	90%	92%	14,324	÷ 3 =	4,775	5,174	92%
	North	1,365	94%	11%	3,070	83%	36%	3,060	85%	61%	2,946	84%	85%	10,442	÷ 3 =	3,481	4,083	85%
	South	1,424	89%	10%	3,666	83%	36%	3,489	83%	60%	3,146	80%	82%	11,725	÷ 3 =	3,908	4,742	82%
	SVI	25	62%	13%	34	69%	30%	23	46%	42%	25	45%	55%	107	÷ 3 =	36	65	55%
Year	College	Actual Summer	% of Summer Target	YTD% of Annual Allocation	Actual Fall	% of Fall Target	YTD% of Annual Allocation	Actual Winter	% of Winter Target	YTD% of Annual Allocation	Actual Spring	% of Spring Target	YTD% of Annual Allocation	Total Quarterly FTES	÷ 3 =	Total Annualized FTES	Annual Target	Actual % of Annual Target
2018-19	District	4,604	96%	11%	11,346	88%	38%	10,881	87%	61%	10,215	85%	88%	37,046	÷ 3 =	12,349	14,061	88%
	Central	1,728	96%	11%	4,222	90%	38%	4,122	88%	64%	3,963	88%	90%	14,034	÷ 3 =	4,678	5,183	90%
	North	1,332	103%	11%	3,223	90%	39%	3,099	90%	65%	2,920	87%	90%	10,574	÷ 3 =	3,525	3,922	90%
	South	1,409	90%	10%	3,805	87%	37%	3,600	86%	56%	3,273	83%	86%	12,088	÷ 3 =	4,029	4,677	86%
	SVI	135	75%	16%	96	44%	28%	60	28%	35%	59	27%	42%	350	÷ 3 =	117	278	42%
2017-18	District	4,731	93%	11%	12,168	96%	40%	11,388	90%	66%	10,899	89%	92%	39,186	÷ 3 =	13,062	14,185	92%
	Central	1,585	99%	10%	4,367	95%	39%	4,059	88%	66%	4,028	91%	92%	14,038	÷ 3 =	4,679	5,090	92%
	North	1,325	92%	11%	3,491	95%	40%	3,146	89%	66%	3,172	92%	92%	11,135	÷ 3 =	3,712	4,021	92%
	South	1,701	94%	12%	4,163	103%	42%	4,048	100%	71%	3,559	88%	96%	13,471	÷ 3 =	4,490	4,660	96%
	SVI	120	51%	10%	147	45%	22%	135	39%	32%	141	42%	44%	542	÷ 3 =	181	413	44%
2016-17	District	5,013	97%	12%	11,891	92%	39%	12,057	96%	68%	11,275	92%	94%	40,237	÷ 3 =	13,412	14,298	94%
	Central	1,583	98%	10%	4,103	84%	36%	4,259	91%	63%	4,040	88%	89%	13,984	÷ 3 =	4,661	5,246	89%
	North	1,491	103%	12%	3,392	93%	41%	3,457	99%	69%	3,324	96%	97%	11,665	÷ 3 =	3,888	4,004	97%
	South	1,710	93%	12%	4,105	103%	42%	4,114	103%	72%	3,676	78%	99%	13,605	÷ 3 =	4,535	4,593	99%
	SVI	229	80%	17%	292	81%	38%	228	63%	55%	235	66%	72%	984	÷ 3 =	328	455	72%
2015-16	District	5,003	90%	11%	12,037	89%	38%	11,784	87%	63%	11,485	89%	89%	40,309	÷ 3 =	13,436	15,135	89%
	Central	1,562	93%	9%	4,233	83%	35%	4,120	84%	60%	4,142	87%	85%	14,058	÷ 3 =	4,686	5,484	85%
	North	1,451	96%	12%	3,373	89%	38%	3,325	91%	65%	3,274	92%	91%	11,422	÷ 3 =	3,807	4,184	91%
	South	1,749	88%	12%	4,120	102%	41%	4,084	93%	69%	3,786	94%	95%	13,740	÷ 3 =	4,580	4,810	95%
	SVI	242	61%	12%	310	58%	28%	255	48%	41%	283	55%	55%	1,089	÷ 3 =	363	657	55%
2014-15	District	4,997	90%	11%	11,961	89%	37%	12,136	90%	64%	11,803	92%	90%	40,898	÷ 3 =	13,633	15,135	90%
	Central	1,552	93%	9%	4,318	84%	36%	4,368	89%	62%	4,328	91%	89%	14,566	÷ 3 =	4,855	5,484	89%
	North	1,552	103%	12%	3,433	90%	40%	3,446	94%	67%	3,391	95%	94%	11,823	÷ 3 =	3,941	4,184	94%
	South	1,609	81%	11%	3,900	97%	38%	4,058	93%	66%	3,783	94%	93%	13,350	÷ 3 =	4,450	4,810	93%
	SVI	284	72%	14%	310	58%	30%	264	50%	44%	301	59%	59%	1,159	÷ 3 =	386	657	59%

International Student FTES (Winter 2020 Final)							
Year	College	Summer	Fall	Winter	Proj. Spring	Proj. Total	Proj. Total
						Quarterly	Annualized
						FTES	FTES
2019-20	District	1,099	1,817	2,014	1,829	6,759	÷ 3 = 2,253
	Central	544	1,034	1,079	984	3,640	÷ 3 = 1,213
	North	265	374	443	400	1,482	÷ 3 = 494
	South	289	410	492	446	1,637	÷ 3 = 546
2018-19	District	1,298	2,227	1,999	2,009	7,533	÷ 3 = 2,511
	Central	659	1,218	1,069	1,082	4,028	÷ 3 = 1,343
	North	323	491	443	454	1,711	÷ 3 = 570
	South	316	518	487	473	1,794	÷ 3 = 598
2017-18	District	1,551	2,661	2,421	2,466	9,099	÷ 3 = 3,033
	Central	745	1,336	1,226	1,275	4,582	÷ 3 = 1,527
	North	468	753	661	655	2,537	÷ 3 = 846
	South	338	573	534	536	1,980	÷ 3 = 660
2016-17	District	1,571	3,059	2,934	2,850	10,414	÷ 3 = 3,471
	Central	785	1,513	1,454	1,428	5,180	÷ 3 = 1,727
	North	455	922	869	848	3,095	÷ 3 = 1,032
	South	331	624	611	574	2,140	÷ 3 = 713
2015-16	District	2,012	3,583	3,143	3,056	11,794	÷ 3 = 3,931
	Central	968	1,771	1,553	1,544	5,836	÷ 3 = 1,945
	North	563	1,057	933	886	3,440	÷ 3 = 1,147
	South	481	754	658	625	2,518	÷ 3 = 839
2014-15	District	2,065	3,760	3,740	3,722	13,287	÷ 3 = 4,429
	Central	1,158	2,153	2,048	1,947	7,307	÷ 3 = 2,436
	North	560	1,020	1,046	1,058	3,684	÷ 3 = 1,228
	South	347	587	647	716	2,297	÷ 3 = 766



Running Start FTES(Winter 2020 Final)								
Year	College	Summer	Fall	Winter	Proj. Spring	Proj. Total	÷ 3 =	Proj. Total
						Quarterly FTES		Annualized FTES
2019-20	District	0	1,548	1,510	1,416	4,474	÷ 3 =	1,491
	Central		657	643	588	1,889	÷ 3 =	630
	North		435	409	368	1,212	÷ 3 =	404
	South		456	458	421	1,335	÷ 3 =	445
2018-19	District	1	1,327	1,286	1,171	3,784	÷ 3 =	1,261
	Central		561	543	501	1,605	÷ 3 =	535
	North		351	333	280	964	÷ 3 =	321
	South	0.7	415	410	390	1,215	÷ 3 =	405
2017-18	District		1,200	1,125	1,044	3,368	÷ 3 =	1,123
	Central		512	478	426	1,416	÷ 3 =	472
	North		297	264	257	818	÷ 3 =	273
	South		391	383	361	1,135	÷ 3 =	378
2016-17	District	0.8	934	898	833	2,666	÷ 3 =	889
	Central		325	317	308	950	÷ 3 =	317
	North		294	262	228	785	÷ 3 =	262
	South	0.8	309	313	293	916	÷ 3 =	305
	SVI		6	5	4	15	÷ 3 =	5
2015-16	District	3.1	756.8	745.1	692.4	2197.5	÷ 3 =	732
	Central		262	252	235	749	÷ 3 =	250
	North	0.8	235	232	198	666	÷ 3 =	222
	South	1.0	244	245	242	732	÷ 3 =	244
	SVI	1.3	15	17	18	51	÷ 3 =	17
2014-15	District	0	670	665	631	1,967	÷ 3 =	656
	Central		213	215	192	620	÷ 3 =	207
	North		221	212	197	630	÷ 3 =	210
	South	0.3	224	220	219	663	÷ 3 =	221
	SVI		13	18	22	53	÷ 3 =	18