Memorandum

January 23, 2013

To: Chief Business Officials
   Facilities Planners

From: Susan C. Yeager, Administrator
       College Finance and Facilities Planning

Subject: Long-Range Enrollment and Weekly Student Contact Hours Forecast, 2012

The intent of this memo is to provide you with the summary of our 2012 long-range forecast of fall enrollment and average annual weekly student contact hours (WSCH) for your district and to establish the deadline for appealing the enrollment projections. As explained below, these projections were developed using the new Maximum Participation Rate (MPR) model.

The new MPR model was developed in cooperation with the ACBO Facilities Task Force with the assistance of the RP Group. The MPR model will replace the original econometric regression model which was unable to provide accurate and consistent enrollment projections during the economic downturn AND the current “Triage” model which was put in place on a temporary basis until this new enrollment projection model could be developed.

The new MPR enrollment projections are based on a combination of variables including the maximum participation rate in a 5-year period, the highest WSCH to enrollment ratio in a 5-year period, and the adult population projection. As a result, the MPR model demonstrates less volatility and will be a more accurate planning tool.

These projections will be used in the development and review of project proposals for funding of future “capacity” facilities (lecture, lab, library, media, office, and related space) beginning with the 2015-16 proposals and the 2015-19 five-year construction plans.

These enrollment projections will be uploaded into FUSION after March 1, 2013. If you intend to submit an appeal to the Chancellor’s Office for a re-evaluation of these projections, it must be filed no later than April 1, 2013. Please provide a copy of the appeal to your facilities specialist.

If you have any questions or comments, please contact Susan Yeager at the Chancellor’s Office at 916-327-5366 or syeager@cccco.edu.