

APPENDIX K: ENROLLMENT GUIDE

GUIDE FOR COMMUNITY COLLEGE DISTRICTS

Projection of Enrollment and Annual Average Weekly Student Contact Hours for New Colleges and Educational Centers

Background

To ensure that enrollment projections are based upon comparable population data and projections, and upon reasonable and comparable assumptions, enrollment projections for new centers and campuses that are to be included in a Needs Assessment/Request for Approval require approval by:

- The Chancellor's Office, Facilities Planning Unit, and
- The Department of Finance, Demographic Research Unit

When submitting a request for approval, districts should allow a minimum of eight weeks for review. Facilities Planning Unit and Demographic Research Unit staff are available on a limited basis to meet with districts during the development of a projection and discuss issues such as data, projection methodology, and assumptions to assure conformity with guidelines.

Any request for approval of enrollment projections should be submitted to:

Demographic Research Unit
Department of Finance
915 L Street
Sacramento, CA 95814-3701
(916) 322-4651

Facilities Planning Unit
California Community Colleges Chancellor's Office
1102 Q Street, Suite 4554
Sacramento, CA 95811-6539
(916) 322-1438

Documentation

A request for approval of an enrollment projection must include the following documentation:

- Copy of the Letter of Intent (with any attachments)

- Authorization from the Board of Governors to proceed with a Needs Study/acceptance of the Letter of Intent
- Site description
- Maps of district and service area showing locations of current facilities, commute times, and any other relevant details
- Description of proposed curriculum and time line for development
- Population projections for the district and service area, preferably from the local council of governments or county planning agency
- Historical enrollment data (unduplicated fall term- end enrollment, consistent with official data reported to and accepted by the Chancellor's Office)
- Historical annual average Weekly Student Contact Hours (WSCH), consistent with apportionment data reported to the Chancellor's Office on the report CCFS-320 (see simplified computation below)
- And enrollment projections that meet the following guidelines:
 - For a proposed new educational center, enrollment projections for each of the first five years of operation (from the center's opening date) must be provided.
 - For a proposed new college or university campus, enrollment projections for each of the first ten years of operation (from the college or campus opening date) must be provided.
 - When an existing educational center is proposed to be converted to a new college or university campus, the centers previous enrollment history or the previous ten year's history (whichever is less) must be provided.

Recommended Methodology

Identify the primary service area of the new facility: The service area should be within a reasonable commute radius (generally no more than 30 minutes) and closer to the new facility than to any other existing community college facility. Enrollment data tabulated by ZIP code is useful in establishing attendance patterns and service area boundaries. Population must be based within district boundaries.

Obtain historical and projected population data for the district and the identified service area: Resources of population data are typically the Department of Finance, Demographic Research Unit, local councils of government (COGs), and county planning agencies. Projections produced by private vendors should be consistent with, or controlled at the county level to, official numbers.

Calculate adult population: Identify the population age between 18-64.

Document historical enrollment and WSCH patterns for your district and for the students residing within the identified service area: Totals for the district must be consistent with those reported by the Chancellor's Office.

Calculate historical participation rates: Divide enrollment by population (population age 18-64, if possible).

Project enrollment: To project enrollment after the new institution opens, multiply the projected service area population by the projected participation rate for each year. Participation rates are generally assumed to approach but not exceed the district's participation rate as curriculum expands at the new center or campus.

Generally, the WSCH/enrollment ratio is expected to gradually increase to more closely resemble the district's ratio as the new facility grows.

Calculate annual average WSCH for the projection period: Multiply enrollment by the ratios developed in the previous step.

Enrollment projection methods other than that discussed above may be acceptable, provided they are

- Adequately documented,
- Based upon official population projections, and
- Based upon reasonable, justified assumptions.

If a method other than the recommended method is used, the district should discuss the method with staff from the Facilities Planning Unit of the Chancellor's Office and the Demographic Research Unit of the Department of Finance.

Annual Average Weekly Student Contact Hours (Simplified)

To calculate Annual Average Weekly Student Contact Hours, from the annual or revised annual CCFS-320 Apportionment Report and academic calendar that the district submits to the Fiscal Services Unit of the Chancellor's office:

- Use the 35-week academic year calendar as a baseline for all colleges, including compressed academic calendar colleges.
- Include student contact hours of both resident and nonresident students.
- Add total hours of daily census procedure courses, alternative attendance accounting procedure-daily courses*, and actual hours of attendance procedure courses (i.e., "positive attendance"). Divide that total by the 35-week academic year and add it to the "day" and

“extended day” mean of all weekly census procedure courses and alternative attendance accounting procedure-weekly courses* (first census WSCH for each term, divided by the number of terms). **Note:** summer intersessions are not included in these calculations.

*Per Title 5 Section 58003.1(f): the Alternative Attendance Accounting Procedure is the required procedure for Cooperative Work-Experience courses, Independent Study courses, and for Distance Education Courses that do not qualify any of the basic attendance accounting procedures (i.e., Weekly Census, Daily Census, or Positive Attendance).