

## STATE BOARD OF COMMUNITY COLLEGES

## College Allocation and Enrollment Analysis

In August, the State Board allocated \$1.35 billion to the 58 community colleges. This amount represented about 1% more than the prior fiscal year despite the fact that colleges' cumulative budgeted full-time equivalent (BFTE) student enrollment declined by 2.7%. As a result, total budget allocations per BFTE increased by 3.8% systemwide. This agenda item provides additional information about allocation and enrollment patterns based on general categories of institutional size.<sup>1</sup>

The table below provides a summary of the changes colleges have experienced in enrollment and allocations over one-year and two-year time periods. It is important to note that within each size category, there is significant variability among colleges. However, a weighted average for each category shows that, on average, small colleges' enrollments have declined over the past two years at a greater rate than medium and large colleges. Likewise, the percentage decline in budget allocations is greatest among small colleges, as a group. While large colleges have experienced enrollment declines, their enrollments, and therefore their budget allocations, have been much more stable than other institutions.

One Year Comparison: FY 2013-14 vs. FY 2014-15 Percent Change

	Allocation			BFTE			Allocation/BFTE		
	Min	Max	Average	Min	Max	Average	Min	Max	Average
Small Colleges (19)	-7.0%	6.6%	-1.0%	-9.7%	3.6%	-4.9%	2.6%	5.9%	4.3%
Medium Colleges (30)	-7.5%	6.6%	0.1%	-11.8%	2.7%	-3.6%	2.5%	5.0%	3.8%
Large Colleges (9)	-2.1%	6.0%	2.6%	-5.6%	2.8%	-1.1%	2.6%	-5.3%	3.8%

Two Year Comparison: FY 2012-13 vs. FY 2014-15 Percent Change

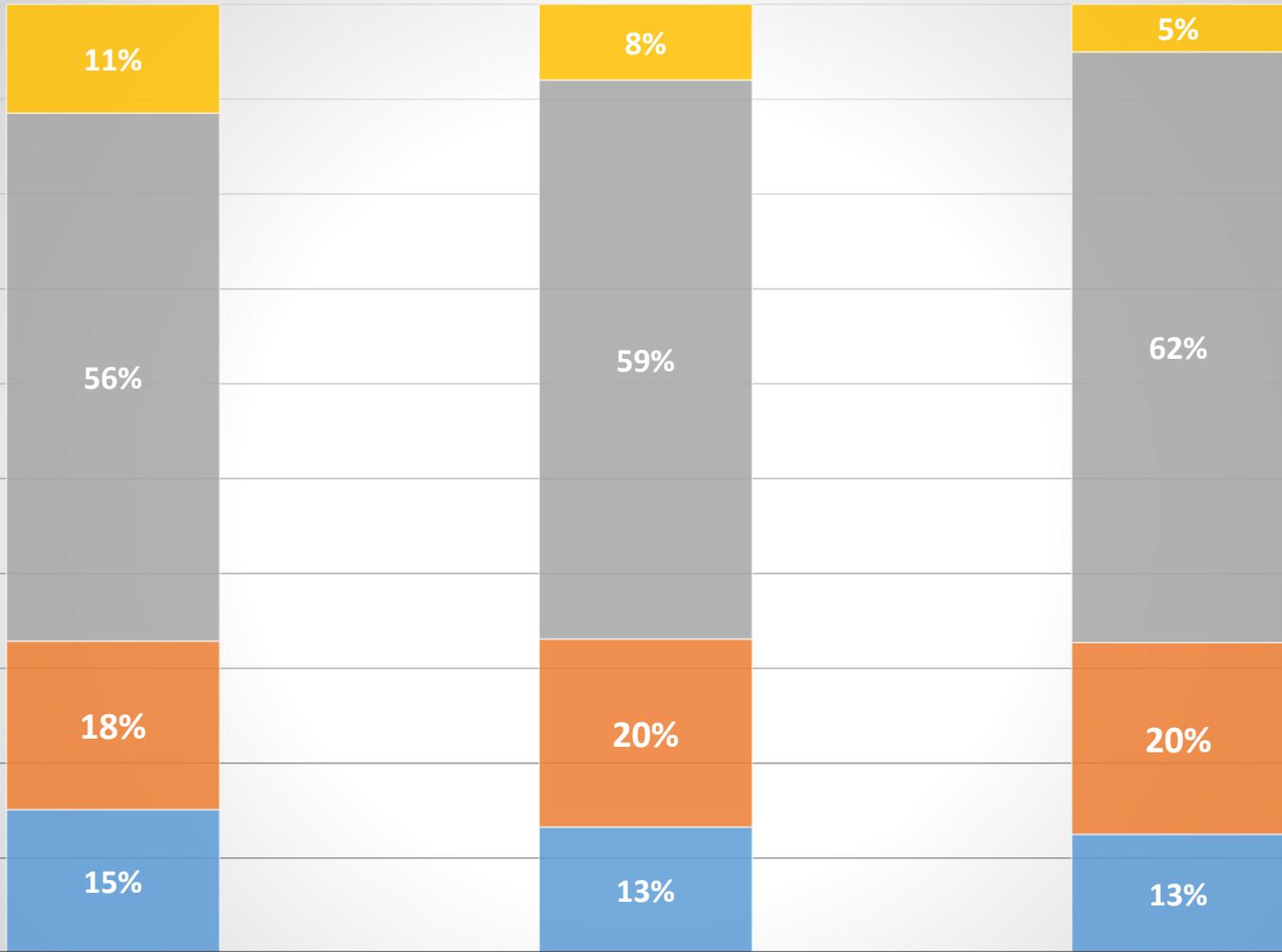
	Allocation			BFTE			Allocation/BFTE		
	Min	Max	Average	Min	Max	Average	Min	Max	Average
Small Colleges (19)	-14.1%	11.2%	-2.7%	-21.5%	13.2%	-9.0%	-1.8%	10.0%	6.3%
Medium Colleges (30)	-14.8%	9.5%	-2.2%	-20.2%	3.7%	-7.9%	4.3%	8.4%	6.2%
Large Colleges (9)	-1.8%	12.4%	4.1%	-7.6%	8.4%	-0.6%	3.6%	-6.4%	5.1%

All colleges benefited this fiscal year from the reinvestment of State funds into the Closing the Skills Gap proposal (i.e. implementation of Tier 1A) and the funds provided to support the legislation salary increase. As a result, all colleges budget allocations per BFTE increases; however, small colleges have generally experienced higher percentage increases. This pattern is

<sup>1</sup> For the purposes of this analysis, colleges are categorized consistent with the President State Salary Grades. "Small Colleges" have total FTE less than 2,500, "Medium Colleges" have total FTE between 2500-6499, and "Large Colleges" have total FTE equal to or greater than 6500.

largely attributed to the stability provided by base allotments, which all colleges received regardless of size. As a college's enrollment declines, the base allotment becomes a larger proportion of the college's total budget allocation. In addition, small colleges have a slightly higher proportion of the BFTE in Tier 1A than medium and large colleges (see Attachment A). Therefore, to the extent that these colleges had a higher proportion of Tier 1A BFTE than the systemwide average, they benefited more from the additional funds invested in this new tier.

### 2014-15 Curriculum and Con Ed (OE) BFTE by Tier



SMALL COLLEGES (19)

MEDIUM COLLEGES (30)

LARGE COLLEGES (9)

■ 1A ■ 1B ■ 2 ■ 3