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MEMORANDUM

TO: Board of Trustees

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

DATE: April 12, 2018

SUBJECT: Winter Quarterly Enrollment Report

Following are quarterly enrollment reports reporting on 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

It is my intent to provide a quarterly update and projection on enrollment at the end of each academic quarter and to present an in-depth review at the end of each academic year. Additionally, we will submit quarterly updates related to on-going Strategic Enrollment Management activities to provide context for the work we are doing to bolster enrollment across the Seattle Colleges.

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.



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What's the difference between a Quarterly FTES and an Annualized 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 2018

State Funded FTES:

- Seattle Colleges' enrollment in State Funded FTES is projected to be 13,154 FTES which is 41 FTES lower than last year's final total of 13,195. This reduction is primarily driven by less FTES at North and SVI. This continues to be a reflection of the on-going budget situation and a continued softening of student demand. It does appear we will begin to see more positive trends going forward.

International FTES:

- Seattle Colleges' enrollment in International FTES is projected to be 11.3% lower than last year's final total of 3,079. This downward trend has continued since peak enrollment in 2014-15 and is due in part to increased competition and the uncertainty of international politics. It should also be noted that since 2015-16, the Seattle Colleges have been converting International Student FTES of 2% of our total State Funded FTES Allocation per SBCTC Allocation Rules. For 2017-18, this totals approximately 777 FTES that will be converted by the end of Spring Quarter.

Running Start FTES:

- Seattle Colleges' enrollment in Running Start FTES is projected to be 1,142 FTES which is 27.3% higher than enrollment of 897 FTES last year. This increase is due in part to increased transportation options for high school students (i.e., light rail to Central), recent acceptance of the Smarter Balanced test as a placement tool, and efforts to increase awareness of the benefits of the program for students and families. This population of students will become increasingly important to monitor as the Seattle Promise initiative is implemented and the effects of the McCleary decision begin to be fully understood in the K-12 system.



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State Funded FTES

| Year | College | % of Summer | | | YTD % of Annual | | | Actual | | | % of Fall | | | YTD % of Annual | | | Actual | | | % of Winter | | | YTD % of Annual | | | Projected Spring | | | Proj. % of Annual | | | Projected Total | | | Projected % of Annual | | |
|---------|----------|-------------|--------|--------|-----------------|--------|------|--------|--------|--------|------------|--------|------|-----------------|--------|--------|------------|--------|------|-------------|--------|--------|-----------------|------|------|------------------|--------|--------|-------------------|-------------------|--------|-----------------|---------|------------|-----------------------|--|--|
| | | Actual | Summer | Target | Allocation | YTD | % of | Actual | Summer | Target | Allocation | YTD | % of | Actual | Summer | Target | Allocation | YTD | % of | Actual | Winter | Target | Allocation | YTD | % of | Projected | Spring | Target | Allocation | Proj. % of Annual | Total | Annualized* | Annual* | Allocation | Projected % | | |
| 2017-18 | District | 4,731 | 93% | 11% | 11% | 12,168 | 96% | 40% | 11,332 | 90% | 66% | 11,231 | 92% | 93% | 39,462 | ÷ 3 = | 13,154 | 14,185 | 93% | 11,332 | 90% | 66% | 11,231 | 92% | 93% | 39,462 | ÷ 3 = | 13,154 | 14,185 | 93% | 39,462 | ÷ 3 = | 13,154 | 14,185 | 93% | | |
| | Central | 1,585 | 99% | 10% | 10% | 4,367 | 95% | 39% | 4,059 | 88% | 66% | 4,310 | 97% | 94% | 14,320 | ÷ 3 = | 4,773 | 5,090 | 94% | 4,059 | 88% | 66% | 4,310 | 97% | 94% | 14,320 | ÷ 3 = | 4,773 | 5,090 | 94% | 14,320 | ÷ 3 = | 4,773 | 5,090 | 94% | | |
| | North | 1,325 | 92% | 11% | 11% | 3,491 | 95% | 40% | 3,146 | 89% | 66% | 3,136 | 91% | 92% | 11,099 | ÷ 3 = | 3,700 | 4,021 | 92% | 3,146 | 89% | 66% | 3,136 | 91% | 92% | 11,099 | ÷ 3 = | 3,700 | 4,021 | 92% | 11,099 | ÷ 3 = | 3,700 | 4,021 | 92% | | |
| | South | 1,701 | 94% | 12% | 12% | 4,163 | 103% | 42% | 4,048 | 99% | 71% | 3,681 | 91% | 97% | 13,594 | ÷ 3 = | 4,531 | 4,660 | 97% | 4,048 | 99% | 71% | 3,681 | 91% | 97% | 13,594 | ÷ 3 = | 4,531 | 4,660 | 97% | 13,594 | ÷ 3 = | 4,531 | 4,660 | 97% | | |
| | SVI | 120 | 51% | 10% | 10% | 147 | 45% | 22% | 135 | 39% | 32% | 138 | 41% | 44% | 540 | ÷ 3 = | 180 | 413 | 44% | 135 | 39% | 32% | 138 | 41% | 44% | 540 | ÷ 3 = | 180 | 413 | 44% | 540 | ÷ 3 = | 180 | 413 | 44% | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year | College | % of Summer | | | YTD % of Annual | | | Actual | | | % of Fall | | | YTD % of Annual | | | Actual | | | % of Winter | | | YTD % of Annual | | | Projected Spring | | | Proj. % of Annual | | | Projected Total | | | Projected % of Annual | | |
| | | Actual | Summer | Target | Allocation | YTD | % of | Actual | Summer | Target | Allocation | YTD | % of | Actual | Summer | Target | Allocation | YTD | % of | Actual | Winter | Target | Allocation | YTD | % of | Projected | Spring | Target | Allocation | Proj. % of Annual | Total | Annualized* | Annual* | Allocation | Projected % | | |
| 2016-17 | District | 5,013 | 97% | 12% | 12% | 11,891 | 92% | 39% | 12,057 | 96% | 68% | 10,624 | 86% | 92% | 39,586 | ÷ 3 = | 13,195 | 14,298 | 92% | 12,057 | 96% | 68% | 10,624 | 86% | 92% | 39,586 | ÷ 3 = | 13,195 | 14,298 | 92% | 39,586 | ÷ 3 = | 13,195 | 14,298 | 92% | | |
| | Central | 1,583 | 98% | 10% | 10% | 4,103 | 84% | 36% | 4,259 | 91% | 63% | 4,018 | 88% | 89% | 13,962 | ÷ 3 = | 4,654 | 5,246 | 89% | 4,259 | 91% | 63% | 4,018 | 88% | 89% | 13,962 | ÷ 3 = | 4,654 | 5,246 | 89% | 13,962 | ÷ 3 = | 4,654 | 5,246 | 89% | | |
| | North | 1,491 | 103% | 12% | 12% | 3,392 | 93% | 41% | 3,457 | 99% | 69% | 3,295 | 96% | 97% | 11,636 | ÷ 3 = | 3,879 | 4,004 | 97% | 3,457 | 99% | 69% | 3,295 | 96% | 97% | 11,636 | ÷ 3 = | 3,879 | 4,004 | 97% | 11,636 | ÷ 3 = | 3,879 | 4,004 | 97% | | |
| | South | 1,710 | 93% | 12% | 12% | 4,105 | 103% | 42% | 4,114 | 103% | 72% | 3,077 | 78% | 94% | 13,005 | ÷ 3 = | 4,335 | 4,593 | 94% | 4,114 | 103% | 72% | 3,077 | 78% | 94% | 13,005 | ÷ 3 = | 4,335 | 4,593 | 94% | 13,005 | ÷ 3 = | 4,335 | 4,593 | 94% | | |
| | SVI | 229 | 80% | 17% | 17% | 292 | 81% | 38% | 228 | 63% | 55% | 234 | 66% | 72% | 983 | ÷ 3 = | 328 | 455 | 72% | 228 | 63% | 55% | 234 | 66% | 72% | 983 | ÷ 3 = | 328 | 455 | 72% | 983 | ÷ 3 = | 328 | 455 | 72% | | |
| 2015-16 | District | 5,003 | 90% | 11% | 11% | 12,037 | 89% | 38% | 11,784 | 87% | 63% | 11,485 | 89% | 89% | 40,309 | ÷ 3 = | 13,436 | 15,135 | 89% | 11,784 | 87% | 63% | 11,485 | 89% | 89% | 40,309 | ÷ 3 = | 13,436 | 15,135 | 89% | 40,309 | ÷ 3 = | 13,436 | 15,135 | 89% | | |
| | Central | 1,562 | 93% | 9% | 9% | 4,233 | 83% | 35% | 4,120 | 84% | 60% | 4,142 | 87% | 85% | 14,058 | ÷ 3 = | 4,686 | 5,484 | 85% | 4,120 | 84% | 60% | 4,142 | 87% | 85% | 14,058 | ÷ 3 = | 4,686 | 5,484 | 85% | 14,058 | ÷ 3 = | 4,686 | 5,484 | 85% | | |
| | North | 1,451 | 96% | 12% | 12% | 3,373 | 89% | 38% | 3,325 | 91% | 65% | 3,274 | 92% | 91% | 11,422 | ÷ 3 = | 3,807 | 4,184 | 91% | 3,325 | 91% | 65% | 3,274 | 92% | 91% | 11,422 | ÷ 3 = | 3,807 | 4,184 | 91% | 11,422 | ÷ 3 = | 3,807 | 4,184 | 91% | | |
| | South | 1,749 | 88% | 12% | 12% | 4,120 | 102% | 41% | 4,084 | 93% | 69% | 3,786 | 94% | 95% | 13,740 | ÷ 3 = | 4,580 | 4,810 | 95% | 4,084 | 93% | 69% | 3,786 | 94% | 95% | 13,740 | ÷ 3 = | 4,580 | 4,810 | 95% | 13,740 | ÷ 3 = | 4,580 | 4,810 | 95% | | |
| | SVI | 242 | 61% | 12% | 12% | 310 | 58% | 28% | 255 | 48% | 41% | 283 | 55% | 55% | 1,089 | ÷ 3 = | 363 | 657 | 55% | 255 | 48% | 41% | 283 | 55% | 55% | 1,089 | ÷ 3 = | 363 | 657 | 55% | 1,089 | ÷ 3 = | 363 | 657 | 55% | | |
| 2014-15 | District | 4,997 | 90% | 11% | 11% | 11,961 | 89% | 37% | 12,136 | 90% | 64% | 11,803 | 92% | 90% | 40,898 | ÷ 3 = | 13,633 | 15,135 | 90% | 12,136 | 90% | 64% | 11,803 | 92% | 90% | 40,898 | ÷ 3 = | 13,633 | 15,135 | 90% | 40,898 | ÷ 3 = | 13,633 | 15,135 | 90% | | |
| | Central | 1,552 | 93% | 9% | 9% | 4,318 | 84% | 36% | 4,368 | 89% | 62% | 4,328 | 91% | 89% | 14,566 | ÷ 3 = | 4,855 | 5,484 | 89% | 4,368 | 89% | 62% | 4,328 | 91% | 89% | 14,566 | ÷ 3 = | 4,855 | 5,484 | 89% | 14,566 | ÷ 3 = | 4,855 | 5,484 | 89% | | |
| | North | 1,552 | 103% | 12% | 12% | 3,433 | 90% | 40% | 3,446 | 94% | 67% | 3,391 | 95% | 94% | 11,823 | ÷ 3 = | 3,941 | 4,184 | 94% | 3,446 | 94% | 67% | 3,391 | 95% | 94% | 11,823 | ÷ 3 = | 3,941 | 4,184 | 94% | 11,823 | ÷ 3 = | 3,941 | 4,184 | 94% | | |
| | South | 1,609 | 81% | 11% | 11% | 3,900 | 97% | 38% | 4,058 | 93% | 66% | 3,783 | 94% | 93% | 13,350 | ÷ 3 = | 4,450 | 4,810 | 93% | 4,058 | 93% | 66% | 3,783 | 94% | 93% | 13,350 | ÷ 3 = | 4,450 | 4,810 | 93% | 13,350 | ÷ 3 = | 4,450 | 4,810 | 93% | | |
| | SVI | 284 | 72% | 14% | 14% | 310 | 58% | 30% | 264 | 50% | 44% | 301 | 59% | 59% | 1,159 | ÷ 3 = | 386 | 657 | 59% | 264 | 50% | 44% | 301 | 59% | 59% | 1,159 | ÷ 3 = | 386 | 657 | 59% | 1,159 | ÷ 3 = | 386 | 657 | 59% | | |
| 2013-14 | District | 5,341 | 99% | 12% | 12% | 12,124 | 91% | 39% | 13,672 | 104% | 70% | 13,040 | 103% | 99% | 44,177 | ÷ 3 = | 14,726 | 14,847 | 99% | 13,672 | 104% | 70% | 13,040 | 103% | 99% | 44,177 | ÷ 3 = | 14,726 | 14,847 | 99% | 44,177 | ÷ 3 = | 14,726 | 14,847 | 99% | | |
| | Central | 1,622 | 97% | 10% | 10% | 4,625 | 91% | 38% | 5,237 | 108% | 70% | 5,416 | 115% | 103% | 16,901 | ÷ 3 = | 5,634 | 5,446 | 103% | 5,237 | 108% | 70% | 5,416 | 115% | 103% | 16,901 | ÷ 3 = | 5,634 | 5,446 | 103% | 16,901 | ÷ 3 = | 5,634 | 5,446 | 103% | | |
| | North | 1,535 | 101% | 12% | 12% | 3,407 | 91% | 40% | 3,821 | 106% | 71% | 3,306 | 95% | 98% | 12,069 | ÷ 3 = | 4,023 | 4,117 | 98% | 3,821 | 106% | 71% | 3,306 | 95% | 98% | 12,069 | ÷ 3 = | 4,023 | 4,117 | 98% | 12,069 | ÷ 3 = | 4,023 | 4,117 | 98% | | |
| | South | 1,857 | 99% | 13% | 13% | 3,732 | 93% | 40% | 4,267 | 103% | 71% | 3,952 | 102% | 99% | 13,807 | ÷ 3 = | 4,602 | 4,631 | 99% | 4,267 | 103% | 71% | 3,952 | 102% | 99% | 13,807 | ÷ 3 = | 4,602 | 4,631 | 99% | 13,807 | ÷ 3 = | 4,602 | 4,631 | 99% | | |
| | SVI | 327 | 102% | 17% | 17% | 360 | 73% | 35% | 347 | 65% | 53% | 366 | 60% | 71% | 1,400 | ÷ 3 = | 467 | 653 | 71% | 347 | 65% | 53% | 366 | 60% | 71% | 1,400 | ÷ 3 = | 467 | 653 | 71% | 1,400 | ÷ 3 = | 467 | 653 | 71% | | |

* Annualized FTES = Quarterly FTES ÷ 3

| International FTES | | | | | | | | |
|--------------------|----------|--------|-------|--------|-----------|-----------|-----------|-----------|
| Year | College | Summer | Fall | Winter | Projected | Total | Projected | Projected |
| | | | | | Spring | Quarterly | | |
| | | | | | FTES | FTES | | FTES |
| 2017-18 | District | 1,551 | 2,661 | 2,444 | 2,581 | 9,238 | ÷ 3 = | 3,079 |
| | Central | 745 | 1,336 | 1,239 | 1,286 | 4,606 | ÷ 3 = | 1,535 |
| | North | 468 | 753 | 665 | 732 | 2,618 | ÷ 3 = | 873 |
| | South | 338 | 573 | 540 | 564 | 2,014 | ÷ 3 = | 671 |
| | | | | | | | | |
| 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 |
| 2013-14 | District | 1,932 | 3,516 | 3,418 | 3,476 | 12,342 | ÷ 3 = | 4,114 |
| | Central | 929 | 1,937 | 1,915 | 1,994 | 6,774 | ÷ 3 = | 2,258 |
| | North | 715 | 1,142 | 1,094 | 1,032 | 3,983 | ÷ 3 = | 1,328 |
| | South | 289 | 437 | 409 | 451 | 1,585 | ÷ 3 = | 528 |
| 2012-13 | District | 1,500 | 2,973 | 2,903 | 3,224 | 10,600 | ÷ 3 = | 3,533 |
| | Central | 750 | 1,679 | 1,579 | 1,680 | 5,687 | ÷ 3 = | 1,896 |
| | North | 534 | 911 | 947 | 1,132 | 3,524 | ÷ 3 = | 1,175 |
| | South | 216 | 383 | 377 | 412 | 1,389 | ÷ 3 = | 463 |

* Annualized FTES = Quarterly FTES ÷ 3

| Running Start FTES | | | | | | | |
|--------------------|----------|--------|-------|--------|---------------------|---|---------------------------------|
| Year | College | Summer | Fall | Winter | Projected Spring | Total Projected Quarterly FTES | Projected Annualized FTES |
| 2017-18 | District | | 1,205 | 1,144 | 1,078 | 3,427 | ÷ 3 = 1,142 |
| | Central | | 513 | 480 | 446 | 1,439 | ÷ 3 = 480 |
| | North | | 300 | 279 | 249 | 828 | ÷ 3 = 276 |
| | South | | 392 | 385 | 381 | 1,158 | ÷ 3 = 386 |
| 2016-17 | District | 0.8 | 942 | 908 | 840 | 2,691 | ÷ 3 = 897 |
| | Central | | 329 | 320 | 310 | 960 | ÷ 3 = 320 |
| | North | | 296 | 265 | 230 | 791 | ÷ 3 = 264 |
| | South | 0.8 | 312 | 317 | 295 | 926 | ÷ 3 = 309 |
| | SVI | | 6 | 5 | 4 | 15 | ÷ 3 = 5 |
| 2015-16 | District | 3.1 | 766 | 754 | 696 | 2,219 | ÷ 3 = 740 |
| | Central | | 267 | 257 | 237 | 760 | ÷ 3 = 253 |
| | North | 0.8 | 237 | 234 | 199 | 672 | ÷ 3 = 224 |
| | South | 1.0 | 246 | 246 | 242 | 735 | ÷ 3 = 245 |
| | SVI | 1.3 | 16 | 17 | 18 | 52 | ÷ 3 = 17 |
| 2014-15 | District | 0.3 | 679 | 672 | 638 | 1,989 | ÷ 3 = 663 |
| | Central | | 215 | 219 | 196 | 630 | ÷ 3 = 210 |
| | North | | 222 | 214 | 200 | 635 | ÷ 3 = 212 |
| | South | 0.3 | 225 | 222 | 220 | 667 | ÷ 3 = 222 |
| | SVI | | 16 | 18 | 23 | 57 | ÷ 3 = 19 |
| 2013-14 | District | | 627 | 607 | 555 | 1,789 | ÷ 3 = 596 |
| | Central | | 226 | 220 | 186 | 632 | ÷ 3 = 211 |
| | North | | 213 | 201 | 180 | 594 | ÷ 3 = 198 |
| | South | | 164 | 169 | 167 | 500 | ÷ 3 = 167 |
| | SVI | | 23 | 16 | 23 | 62 | ÷ 3 = 21 |
| 2012-13 | District | 0.3 | 545 | 516 | 493 | 1,555 | ÷ 3 = 518 |
| | Central | | 229 | 215 | 194 | 639 | ÷ 3 = 213 |
| | North | | 165 | 159 | 141 | 464 | ÷ 3 = 155 |
| | South | 0.3 | 133 | 130 | 137 | 401 | ÷ 3 = 134 |
| | SVI | | 18 | 12 | 20 | 51 | ÷ 3 = 17 |

* Annualized FTES = Quarterly FTES ÷ 3