



ANTELOPE VALLEY COLLEGE

**Update:  
Class Schedule Reduction  
Estimates for the 2009-2010 Year  
Presentation to the Board of Trustees**

By Ted Younglove

Director of Institutional Research and Planning

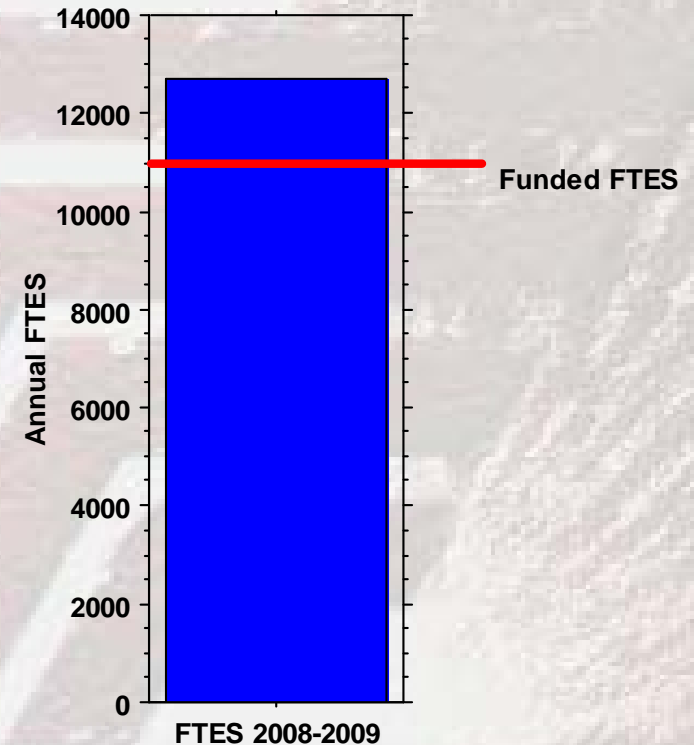
August 10, 2009

# Review

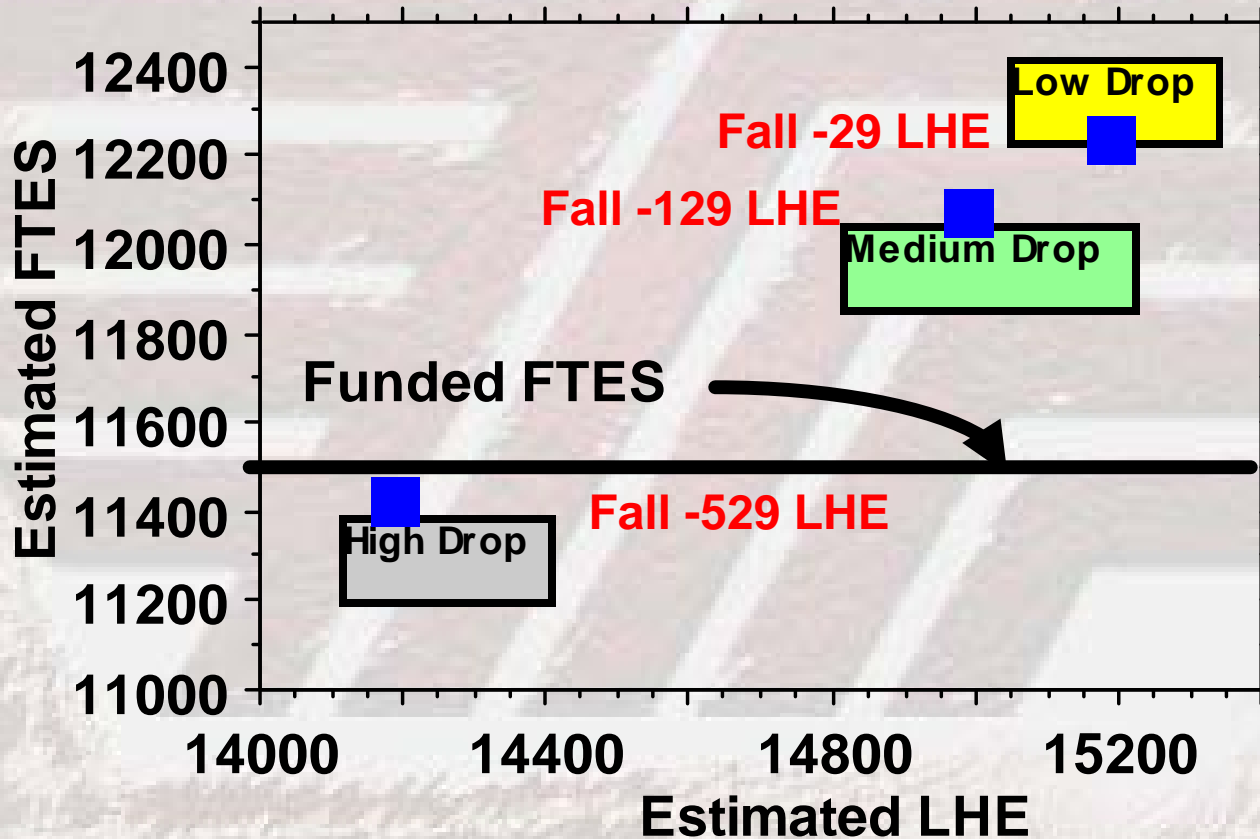
- State apportionment to Antelope Valley College is being cut.
- Previous spending cuts have been made but significant additional cuts are necessary for 2009-2010.
- Reductions in the number of sections offered is necessary to balance the budget.

# Review

- Cost per LHE = approximately \$1,200
- Income per FTES = approximately \$4,500
  - Approximately 1 FTES per LHE
- Reductions in schedule reduce income more than they reduce expenditures if we reduce FTES below our state funded level.
- 2009-2010 Funded FTES approximately 11,100 (Figure from last Board meeting was 11,500)

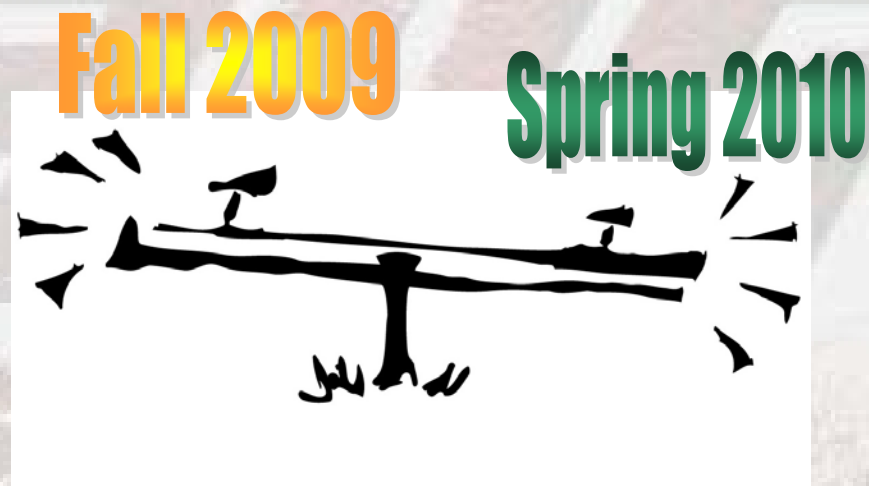


# Estimates (2009 - 2010)



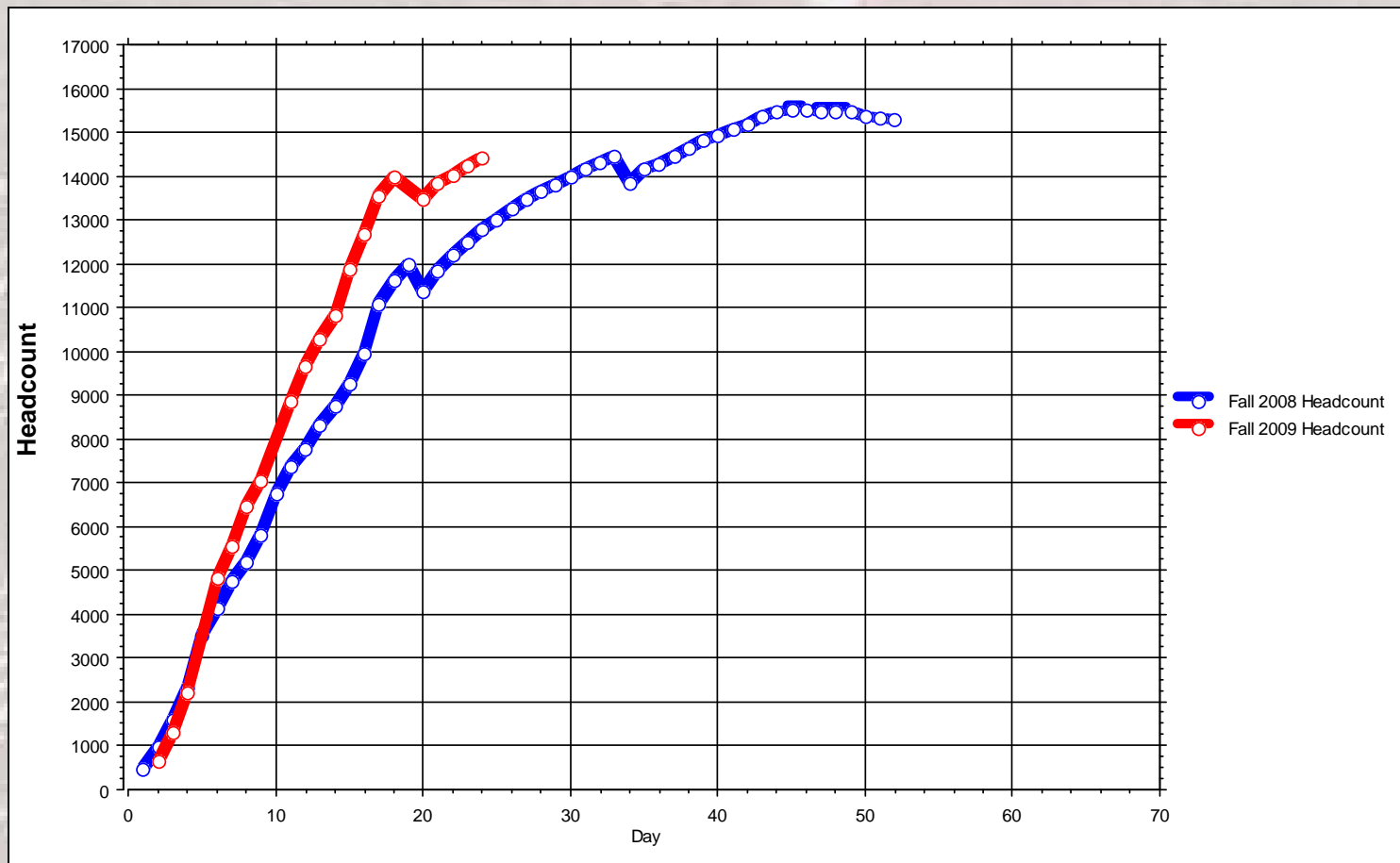
# Review

- If Fall drop rates are lower than Summer it is unlikely that large savings ( $> \$1,000,000$ ) can be achieved through schedule reductions without having a smaller Spring than Fall.



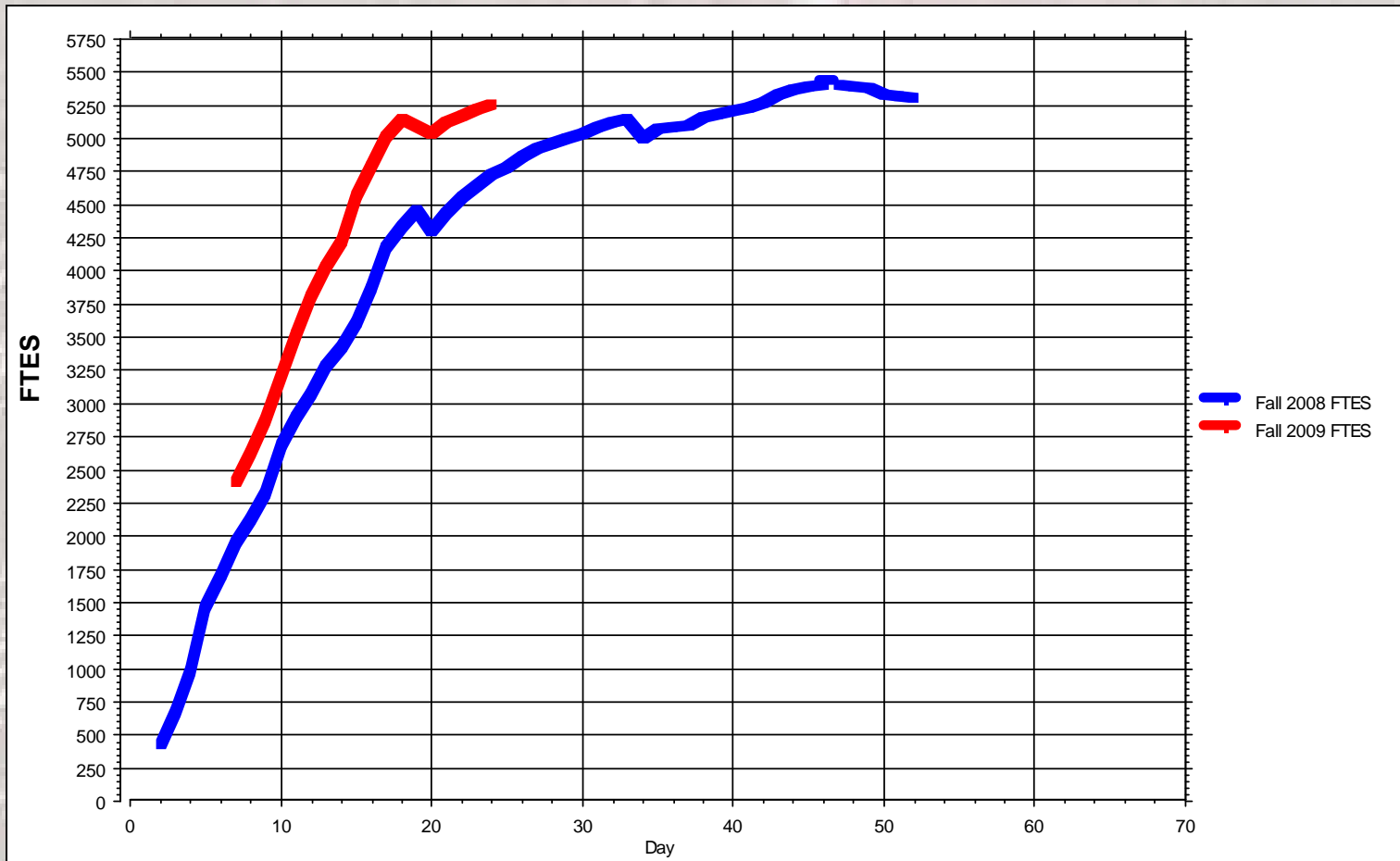
# Update

- Fall 2009 **Headcount** and FTES are running well ahead of Fall 2008 at this time (Figure Monday August 10<sup>th</sup>).



# Update

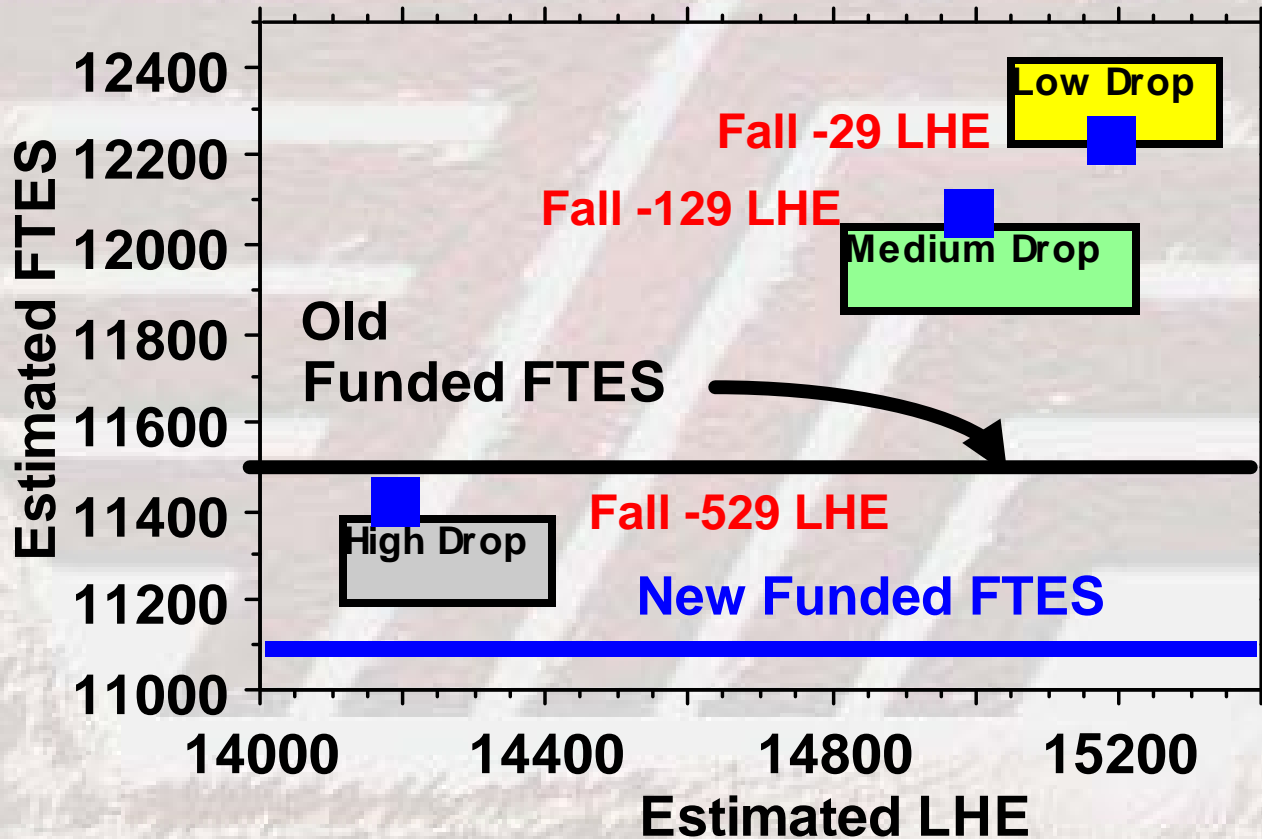
- Fall 2009 Headcount and **FTES** are running well ahead of Fall 2008 at this time (Figure Monday August 10<sup>th</sup>)..



# Update

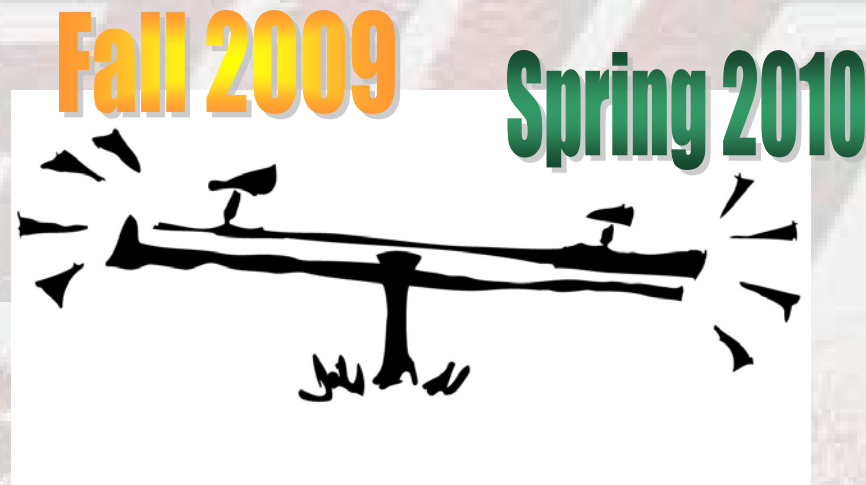
- **High class demand = low class drop.**
  - Final class drop day August 20,
  - Currently (8/5/09), (**Updated 8/10/09**)
  - 319 class sections **could** be dropped, (**93 as of Today**)
  - This **could** result in a reduction of 721 LHE, (**213 as of Today**)
  - This is **probably an overestimate**:
    - We have about 2 more weeks of registration before drop of under-enrolled courses,
    - Some of the listed courses are required for students to achieve a degree, transfer, or certificate and can not be dropped,

# Estimates (2009 - 2010)



# Summary

- Our best possible case now with a balanced Spring and Fall is schedule reductions totaling **\$1.0** million.
- The \$1.8 million reduction was what we had as a best case before the latest budget reduction!
- Enrollment pressure is high so the 'green' scenario is in jeopardy.



# Update

## Slash and burn to get to 2 million

Term	Summer	Fall	Winter	Spring
LHE				
2008	1652	5650	630	5769
2009	1619	5400	250	4800
Difference	-33	-250	-380	-969
\$/LHE	\$ 1,229.08	\$ 1,229.08	\$ 1,229.08	\$ 1,229.08
\$ Change	\$ (40,559.64)	\$ (307,270.00)	\$ (467,050.40)	\$ (1,190,978.52)
Total				\$ (2,005,858.56)

## Slash and burn to get to 2.5 million

Term	Summer	Fall	Winter	Spring
LHE				
2008	1652	5650	630	5769
2009	1619	5400	150	4500
Difference	-33	-250	-480	-1269
\$/LHE	\$ 1,229.08	\$ 1,229.08	\$ 1,229.08	\$ 1,229.08
\$ Change	\$ (40,559.64)	\$ (307,270.00)	\$ (589,958.40)	\$ (1,559,702.52)
Total				\$ (2,497,490.56)

**Note: Both of these scenarios should exceed 11,500 FTES**