Memorandum

January 31, 2014

To: Chief Business Officers
Facilities Directors

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

Subject: Long-Range Enrollment and Weekly Student Contact Hours Forecast, 2013

The 2013 enrollment and average annual weekly student contact hours (WSCH) projections have been completed. The enrollment projections will be uploaded to FUSION after February 1, 2014. Each district’s projection will be emailed to the district by its facilities specialist.

The enrollment and WSCH projections continue to be based on the MPR model which was developed in cooperation with the ACBO Facilities Task Force and with the assistance of the RP Group. The MPR enrollment projections are based on a combination of variables including the maximum participation rate, the highest WSCH to enrollment ratio, and the adult population projection. As a result, the MPR model demonstrates less volatility and will serve as a more accurate planning tool.

These projections will be used in the development and review of the 2016-17 project proposals for funding of future “capacity” facilities (lecture, lab, library, media, office, and related space) and the 2016-20 five-year construction plans.

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 March 7, 2014. Please provide a copy of the appeal to your facilities specialist.

If you have any questions or comments, please contact Carlos Montoya at the Chancellor’s Office at 916-322-1438 or cmontoya@cccco.edu.