

Walla Walla Community College
 2025-26 Strategic Enrollment Leadership Council
 Preliminary Enrollment AAFTE Projection, Forecast, and Target

Executive Summary Table – 2025-26

Enrollment Model	2024-25	Actual	% of Goal	2025-26	% of Change
AAFTE State Projection	1839 <small>(first year of new model)</small>	1906 <small>(estimated)</small>		1906 <small>(estimated)</small>	Flat from year end actual
AAFTE State Forecast <small>(Budget to this)</small>	1830		104% of goal <small>(estimated)</small>	1944 <small>(estimated)</small>	+2% of AAFTE from 2024-25
AAFTE Stretch Target	1866		102% of goal <small>(estimated)</small>	1980	+4% of AAFTE from 2024-25

Note: AAFTE in 18-19 (Pre-Covid) was 2542 State Funded FTE

Enrollment Goals Explanation

Part 1 – 2025-26 Enrollment Projection (anticipated results based on past performance)

In building a projection for 2025-26, IRE determined that linear trendline predictions continue to be thrown off by COVID curve. Currently known impacting factors (HS Demographics, FAFSA, etc.) cancel each other and argue for flat enrollment **projection** into 2025-26.

Using preliminary Winter and estimated Spring numbers, the annualized estimate for 24-25 is 1906. Our flat **projection** for 25-26, therefore is 1906. (Note: Forecast and stretch numbers will continue to be revised as Winter enrollment finalizes, and preliminary Spring enrollment comes in, until the budget approval deadline).

Quarter	23-24	24-25	% Change over 23-24
Summer	322	451	+40%
Fall	1711	1835	+6.7%
Winter	1689	1747 (prelim)	+3.4%
Spring	1660	1685 (*estimate – 96.5% of Winter)	+1.5%
Annualized	1794	1906 (estimate)	+6.2%

Part 2 - 2025-26 Enrollment Forecast (includes “most likely to occur” assumptions and decisions that may impact the projection number) – this is the budget number.

Student Support

- Fully staffed – and retained! - Financial Aid dept (+)
- FAFSA Simplification (more settled this year) (+)
- Politics potentially impacting FAFSA submissions (-)
- CCAMPIS, day care reopening, parent study room) – (+)
- Free & Reduced Lunch Cards – continued from 24-25 (Retention) (+)
- Onboarding survey for connecting students in need to services (continued) (+)
- Student Life/Advising Partnerships for FA completions (+)
- Orientation redesign beginning summer (Neutral - no data yet)
- Health Sciences Navigator – Perkins funded position (+)
- Mari’s onboarding nav position to help students who are stuck (+)
- Improving ProfTech program advising and directing toward WF Fund Resources (+)

Instructional Program Changes

- Growing RS numbers shifts FTE from State to Contract funding related to allocation (-)
- More students completing major amounts of coursework as RS students means they take fewer classes post high school (a tradeoff) that may impact allocation but not overall FTE (Revenue in Contract not State bucket). (-)/ (+)
- Class schedule, section availability, and class capacity is repeatedly inadequate to demand in certain subjects, times, and campuses. We are leaving enrollment on the table. (-)!
- Class Caps are being reviewed which may help with capacity issues and consistency between sections (+)
- Whitman Gateway program – Limited impact. (+)
- Nursing removing 1 credit AHSE course from degree as it is no longer covered by FA (-)
- Large & growing population of adult learners (some college, no credential) available for recruitment (+)
- Applying for Health Resources and Services Administration grant to support Nursing Scholarships (+)
- Applying for Hospital Employee Education and Training grant for program development in Allied Health (+)
- Investigating Renewable Energy certificate (too soon to know impact – neutral)
- Increasing IBEST programs between Access & Opportunity and ProfTech – considering ACOM, AENG, and AMATH (+)

Lost COVID Cohort Correction

- We have 3 cohorts again (this part of COVID has resolved). (+)
- While we have 3 cohorts again, they are not the same size as they were pre-covid. (-)

Relationship-building Initiatives

- Have Dir. Of Connection and Belonging position filled (+)
- Basic Needs Center now open (+)
- Remodel of Student Services area complete (+)
- Intentional activities inclusive of adults learners and students with kids (+)
- Hiring freeze holding up bilingual/bicultural Outreach position (-)

Relationship-building Note: *It is difficult to quantify how many FTEs we generate from relationship work, but we know this effort lays the groundwork for getting students in the door and building a sense of belonging to keep them here.*

External Impacts

- Transportation timelines conflict with our start times schedule – (long bus rides) (-)
- Impact of politics on higher ed (ROI, grants/funding, data, DACA, Pell grants, etc.) (-)/(+)
- Demographic “cliff” begins with Fall 25 from area high schools (-)
- Budget Shortfall at the state level may impact hiring and funding (-)
- More area high school navigators supporting post-secondary transitions. (+)
- Local (un)employment levels

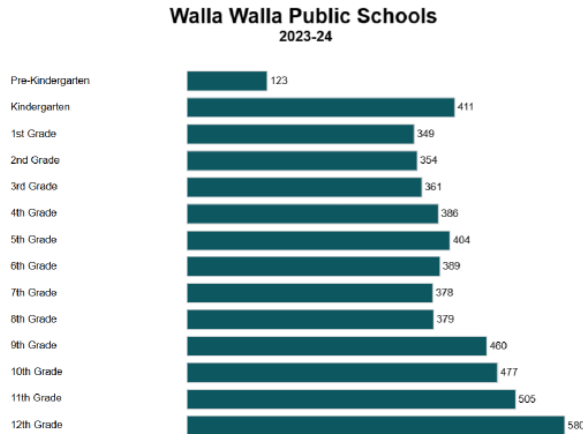
Potential Other Impacts

- CLNA focus on special populations or gender-based non-traditional students (+)
- Fully functioning CRM - Slate (+)
- Maintaining Career Services position with Perkins \$ (+)
- Alumni branding to improve their reach as WWCC ambassadors (+)
- Loss of Mens soccer coach (potential recruiting impact) (-)
- Marketing is fully staffed and finding its footing (+)
- CDL grant renewal (\$2k per student) is not a given (-)/(+)

Potential Impacts Note: The only thing certain in our current climate is uncertainty remains, and that many initiatives do have a positive impact though not directly quantifiable to FTE.

Forecast Summary

The Strategic Enrollment Leadership Council (SEL) notes the college has recovered from COVID to the extent that we now can see the complete three cohort model. We have not yet recovered the size of cohorts we had pre-Covid. Just as we are beginning to adjust to this positive development, we move into the much heralded “demographic cliff” beginning with Fall 2025 as graduating classes grow smaller over the next decade (a trend we can measure in OSPI data for our service area). For example, while not dramatic from year to year, this cliff does represent a 39% decline in class size from 2023-24 to 2034-35 in WWPS before beginning to rebound. While the pie does get smaller, there is also an opportunity to increase WWCC’s share of it overall.



In addition, there are strong external factors impacting students and higher education, in general. At the state level the \$10+ Billion budget shortfall and related hiring freeze in this budget cycle may limit our responsiveness to capacity issues. Federal politics may impact DACA students and our federally funded grants (and their related student support positions funded by those grants). Not enough is yet known about how these external issues will play out to quantify their impact, but, at a minimum, they suggest caution in setting lofty enrollment goals tied to budget planning.

While most of the factors described above are in the (+), SELC feels they are small net increases and warrant the continuation of conservative forecasting seen for the last several years. SELC suggests budgeting to **1944 FTE** which represents a 2% increase over the preliminary estimate of our AAFTE for 24-25 (of 1906). This forecast assumes some “status quo” in higher ed.

There are two rather large “landmines” that could greatly impact this forecast still looming: if the state budget shortfall lands heavily on higher education and/or the if the current unknown shape the federal education landscape takes a negative stance on currently awarded or consistently awarded grants and aid to students. If either scenario arrives, it becomes an entirely different scenario.

Part 3 - Enrollment Targets (Stretch goals) for 2025-26

Based on the initiatives and forecast laid out above, SELC recommends setting an aspirational “stretch” enrollment target of **1980 FTE** which is 4% over the preliminary estimate of our AAFTE from 24-25.

Definitions:

Enrollment Projection: Anticipated results based on past performance (assuming all current patterns remain the same).

Enrollment Forecast: Anticipated results informed by assumptions that are deemed most likely to materialize based on analysis and decision-making of the institution.

Enrollment Targets: Aspirational enrollment outcomes that require strategic investment and/or institutional focus and capacity to achieve, and by which a Strategic Enrollment Plan’s impact can be measured against.