



Enrollment Planning-

Imperial Valley College

April 5, 2017

Pam Deegan

Goal for today

- Provide background information as to how the system works
- Discuss what you can do on behalf of your students



What is Enrollment Management/Planning??



What is Enrollment Management?

Development of class schedule that meets student need:

- Transfer/degree/certificate
- Work-related skills
- Enhance competencies

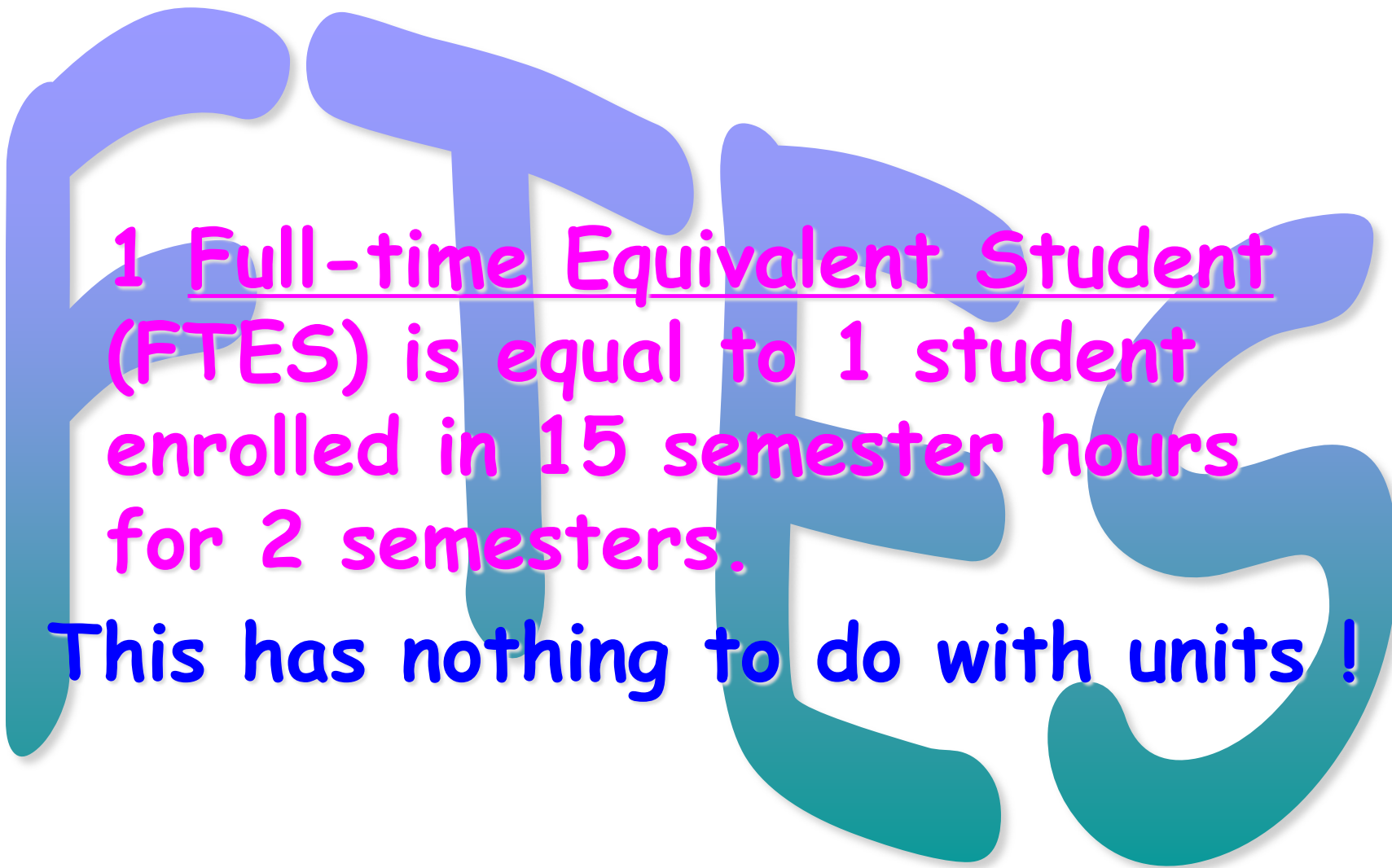
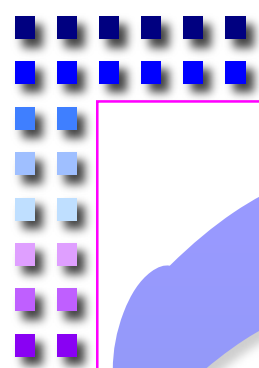
Appropriate planning to maximize the amount of funded Full-time Equivalent Students (FTES) the college can generate

Support Mechanisms



Definitions





1 Full-time Equivalent Student (FTES) is equal to 1 student enrolled in 15 semester hours for 2 semesters.

This has nothing to do with units !



The Most Elemental Unit

Daily Contact Hour (DCH)



- The time a class meets each day
- Based on 50-minute hour (each real hour consists of 50 minutes of instruction and 10 minutes of passing or break time.)

WCH

WCH = Weekly Contact Hours

- This tells us how many hours the class meets each week.
- WCH is the DCH times the number of days the class meets each week.
- When we look at our total WCH, we are looking at the size of our schedule

WSCH

➤ WSCH = Weekly Student Contact Hours

This tells us how many student hours we have and is the intermediate step in calculating FTES.

➤ How to calculate a rough estimate of FTES

➤ WSCH is calculated by the following:

$$WCH \times \text{Enrollment} = \text{WSCH}$$

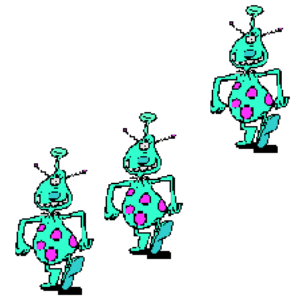
➤ What else is WSCH used for?



FTEF

Full-time Equivalent Faculty

- Used for different purposes
- FTEF is the portion of a full-time load which each particular class represents.
- Example - If a full-time faculty member has a load that consists of 15 Lecture Hours, a 3-hour class represents what percentage of this faculty member's load?



20%



Efficiency



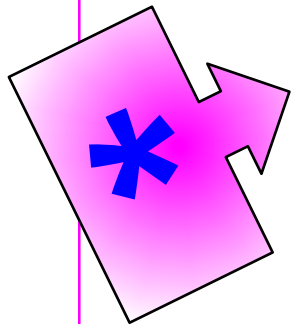
Are We Efficient? or The Cost of Generating FTES

- Statewide, a measure of efficiency is $WSCH/FTEF$ where $WSCH$ is divided by the Full-time Equivalent Faculty (FTEF). This tells us how much of a faculty load it takes to generate a given $WSCH$.



➤ Statewide, a WSCH/FTEF of 525 represents the point of financial break even for a college (for 17.5 week semester).

- It is 565 for a 16-week TLM College



What is the WSCH/FTEF for Imperial Valley College?



Dept	Division	WSCH/FTEF (spring 16)
ENGL	ALLS	374.18
ESL	ALLS	386.11
HUM	ALLS	394.06
WLSC	ALLS	364.24
BUS	EWD	369.51
CFCS	EWD	451.25
EDCE	EWD	0
ITEC	EWD	275.33
NAH	HPS	222.46
PBSF	HPS	456.15
BSSL	M&S	495.26
EWS	M&S	411.7
MATH	M&S	496.67
SCI	M&S	432.77
DSPS	SSVC	0
SSVC	SSVC	453.75

Examples of Different WSCH/FTEF or Not Every Department will be at 565

Department	Division	WSCH/FTEF	Term
ENGL	ALLS	374.18	Spring 2016
MATH	M&S	496.67	Spring 2016
BSSL	M&S	495.26	Spring 2016

Same WSCH/FTEF
in All IVC programs ????

It is about balance
!



What is the Break Even for a Class?



Number of Students in a Class

$$32 \text{ students} \times 3 \text{ WCH} = 96 \text{ WSCH} / .20 = 480 \text{ WSCH/FTEF}$$

16 FTES/FTEF

$$33 \text{ students} \times 3 \text{ WCH} = 99 \text{ WSCH} / .20 = 495 \text{ WSCH/FTEF}$$

16.5 FTES/FTEF

$$34 \text{ students} \times 3 \text{ WCH} = 102 \text{ WSCH} / .20 = 510 \text{ WSCH/FTEF}$$

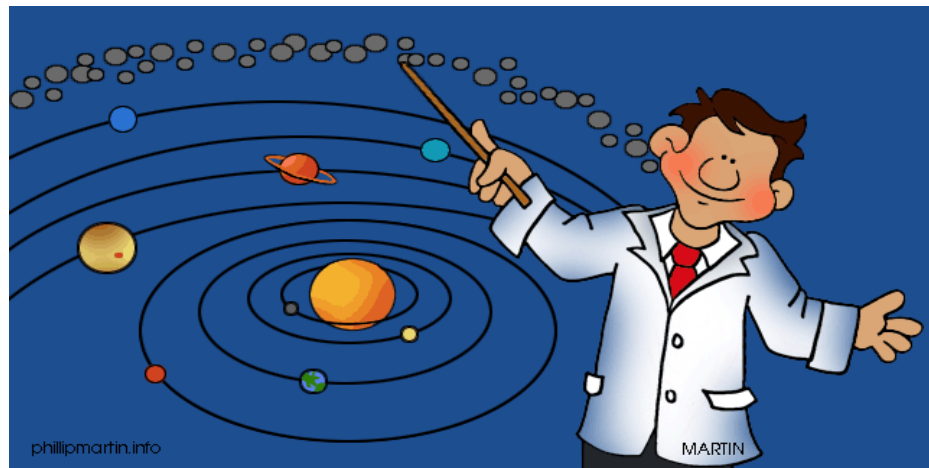
17 FTES/FTEF

$$35 \text{ students} \times 3 \text{ WCH} = 105 \text{ WSCH} / .20 = 525 \text{ WSCH/FTEF}$$

17.5 FTES/FTEF

Number of Students in a Class for a 3-hour class (16-16.7 weeks)

$$34 \text{ students} \times 3.4 \text{ WCH} = 115.6 \text{ WSCH} / .20 \\ = 575 \text{ WSCH/FTEF}$$



Where is IVC?

Term	Average # Students/Class	Average Class Cap
Fall 2015	28	32
Spring 2016	27	32

Where is IVC with Classes at 35 or Above?

- Spring 2016 -
 - 23% of classes had 35+ students
 - 43% of courses with caps of 35+



Let's Talk about your Class Caps



Why is FTES Important?

- It represents almost the entire income for EVERYTHING at the colleges and the district.

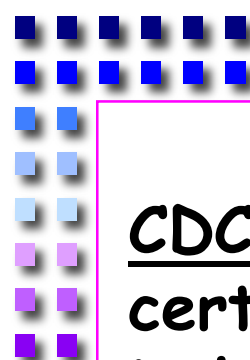


How Much is 1 FTES worth?



	20015-16	2016-17
Rate for 1 credit FTES	\$4,724	\$5,004
Rate for 1 noncredit FTES	\$2,840	\$3,009
Rate for 1 enhanced (CDCP) noncredit FTES	\$4,724	\$5,004

CDCP = Career Development and Career Preparations



CDCP courses must be sequenced and lead to certificates. CDCP enhancement funding categories include:

- ESL
 - Math and English Basic Skills
 - Short Term CTE Courses with high employment potential
 - High School diploma or high school equivalency certificates
 - Workforce preparation classes
 - Programs for apprenticeship
- 

FTES - Weekly Census Formula

➤ Formula -

$WSCH (WCH \times \text{Number of students}) \times \text{Term Length Multiplier}$

525

$$\frac{WSCH (3.4 \times 1) \times 16}{525}$$

= .103619 FTES

= \$518.5 for adding just 1 student

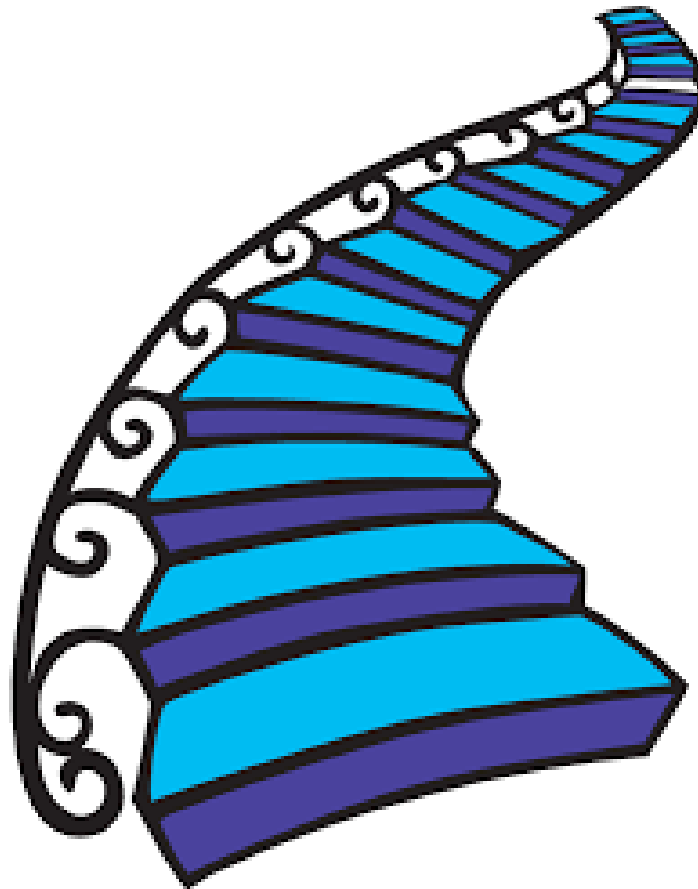
Let's say you have 1,000 sections that added one student, that is

\$518,500

The Art of Scheduling



Steps to take to create the Schedule of Classes



1

After reviewing the college FTES cap, the executive team of the college determines the FTES goal for the year.

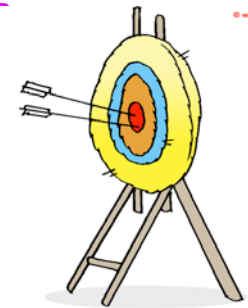


2

The CBO develops a FTES Plan for Fall/Spring and any intersessions to outline how the FTES target will be achieved.

This should be based upon analyses
historical patterns.

CBO, CIO, CSSO mee⁺



This is why you shouldn't roll
the schedule from last year.

You need to analyze,
analyze, analyze!

Again and again
and again



3

The CIO develops a projected budget, and compares it with one developed by the CBO. All of this information is shared with the President and executive team, while still in planning stages, so all know the FTES target and the attendant costs.





4

*A calendar
is developed.*

Sample

Date When Issue is Addressed	Lead Person	Item Addressed
March	District Office	District determines annual FTES (resident) target for each college for the next FY
March	CIO	college takes district target and adds: <ul style="list-style-type: none"> • % Nonresident/Resident rate (this rate should be recalculated annually) • 1.5% ? cushion This equals total resident/nonresident FTES target for the next FY
March	Analyses presented to President's Cabinet for discussion; CIO works with the Deans; Deans work with Chairs; finalized information is shared with Department Chairs and other stakeholders	Analyses are preformed of current FY including Summer, Fall, and current Spring to determine FTEF or LHE given to each division with attendant FTES Targets. Based on the above, spreadsheets are developed for: <ul style="list-style-type: none"> • Fall/Spring • Summer and other intersessions • Academies This equals the total FTES expectation (resident and nonresident) for next FY
March	CIO and CBO	Budget for next FY is developed
March	CIO and Deans	Summer Schedule is developed; schedule reviewed in EMT prior to finalization of the schedule to assure that schedule meets FTES expectation; alterations made if FTES target is not going to be met

April		Fall Schedule is developed; schedule reviewed in EMT prior to finalization of the schedule to assure that schedule meets FTES expectation; alterations made if FTES target is not going to be met
May/June/ July	CIO and Deans	Summer classes examined; cancellations made prior to start of classes so students can be redirected into other courses; classes added as needed (dependent upon resources available); status updates brought to President's Cabinet
August	CIO	FY spreadsheet updated with summer numbers
August	CIO and Deans	Fall classes examined; cancellations made prior to start of classes so students can be redirected into other courses; classes added as needed (dependent upon resources available); status updates brought to President's Cabinet
August	CIO and Deans	Spring Schedule is developed; schedule reviewed in EMT prior to finalization of the schedule to assure that schedule meets FTES expectation; alterations made if FTES target is not going to be met
November/ December	CIO	FY spreadsheet updated with Fall numbers; information shared at President's Cabinet to strategize regarding FTES status

January	CIO and Deans	Spring classes examined; cancellations made prior to start of classes so students can be redirected into other courses; classes added as needed (dependent upon resources available); status updates brought to President's Cabinet
February/ March	CIO	FY spreadsheet updated with Spring numbers; information shared at President's Cabinet to strategize regarding FTES status
May/June		FY spreadsheet finalized

*For IVC, refer to AP 3260.
Instruction needs to fill in
gaps for instructional deadlines*

4

Based on the aforementioned, the CIO creates a distribution chart of FTEF and FTES for each division/department working with the deans and chairs.



WCH Allocations for 2014-15

SCHOOL	Fall/Spring - 2015-16	
	WCH Allotted	FTES Target
Arts and Letters	3,135	3,002
Library	24	22
Counseling	57	61
CTE	2,386	2,403
Math and Science	3,792	3,995.5
TOTALS	9,394	9,522

5

The Instructional team develops the schedule of classes, one that adheres to "best practices", many of which follow.



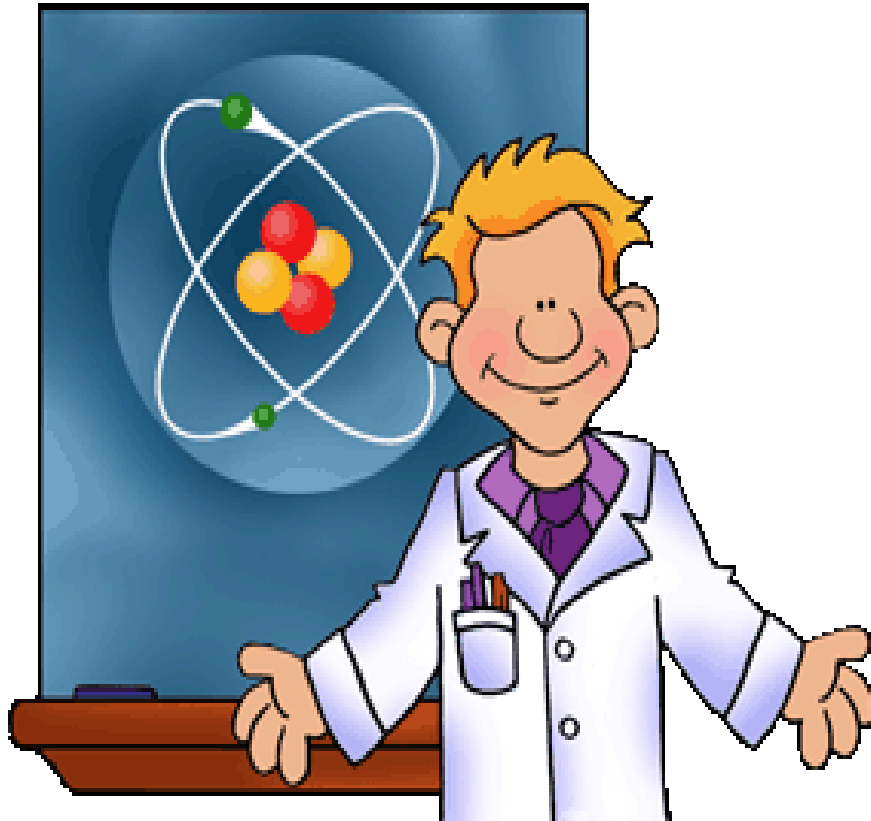
Best Practices
and Things You
Have to Do -



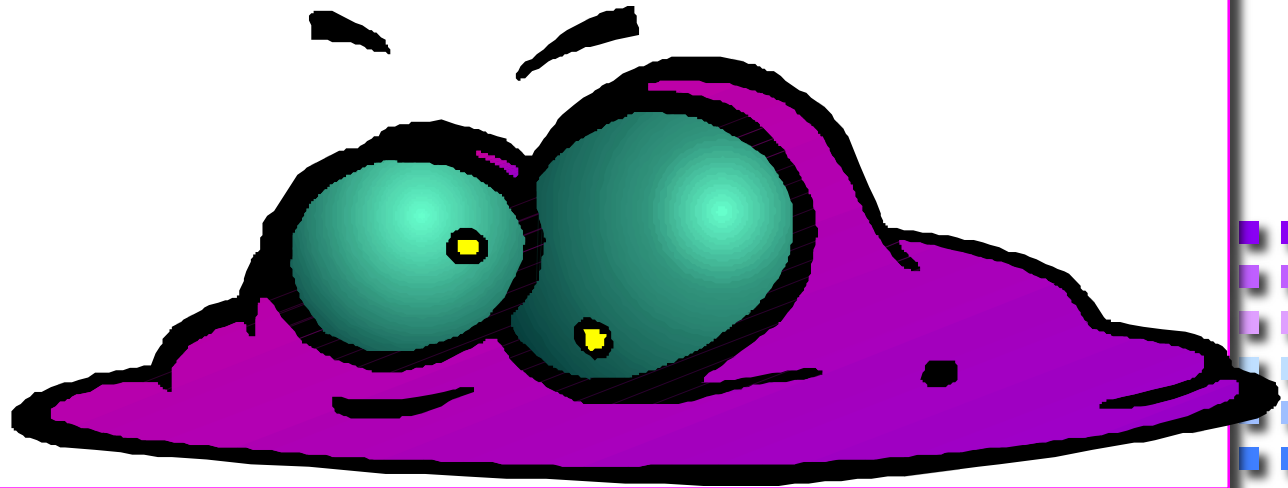
We schedule for students
We schedule for students
WE SCHEDULE FOR STUDENTS



Classes offered should be based on classes that students need, not historical patterns.



Establish time blocks to maximize efficiency for students, teachers, and classrooms. Stay in time blocks. It should be monitored every semester.



**2 Days Per Week -Full Term
3 Hour Lecture - 48 Hours**

Day	Time Block
MW	8 am - 9:20 am
MW	9:30 am- 10:50 am
MW	11:00 am- 12:20 pm
MW	12:30 pm - 1:50 pm
MW	2:00 pm - 3:20 pm
MW	3:30 pm - 4:50 pm
MW	5:00 pm - 6:20 pm
TTH	8 am - 9:20 am
TTH	9:30 am- 10:50 am
TTH	11:00 am - 12:20 pm
TTH	12:30 pm - 1:50 pm
TTH	2:00 pm - 3:20 pm
TTH	3:30 pm - 4:50 pm
TTH	5:00 pm - 6:20 pm

**2 Days Per Week -Full Term
4 Hour Lecture - 64 Hours**

Day	Time Block
MW	7:30 am - 9:20 am
MW	9:00 am - 10:50 am
MW	11:00 am - 12:50 pm
MW	1:00 pm - 2:50 pm
MW	3:00 pm - 4:50 pm
MW	5:00 pm - 6:45 pm
TTH	7:00 am - 8:50 am
TTH	9:00 am - 10:50 am
TTH	11:00 am - 12:50 pm
TTH	1:00 pm - 2:50 pm
TTH	3:00 pm - 4:50 pm
TTH	5:00 pm - 6:45 pm

**2 Days Per Week -Full Term
5 Hour Lecture - 80 Hours**

Day	Time Block
MW	8:00 am -10:20 am
MW	10:30 am - 12:50 pm
MW	1:00 pm - 3:20 pm
MW	3:30 pm - 5:50 pm
TTH	8:00 am -10:20 am
TTH	10:30 am - 12:50 pm
TTH	1:00 pm - 3:20 pm
TTH	3:30 pm - 5:50 pm

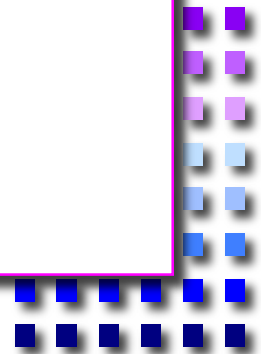
1 Day Per Week -Full Term

Day	Time Block
MTWTH*	2:30 pm - 5:20am
M or T or W or TH	7:00 pm - 9:50 pm
Friday	Needs to end before noon
Friday	Starts after noon

Sample Time Blocks



Accreditation Standards

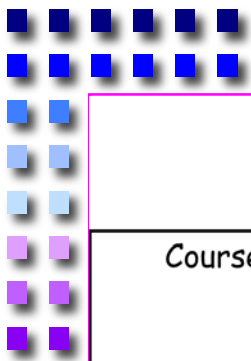
- ACCJC wants to see your analysis of programs to assure that students can graduate on schedule -
 - Utilization of two-year plans for each program in the college
 - Analysis of IGETC/CSU Certification
- 

Think in systems. Look at your program needs on a 2-year basis.



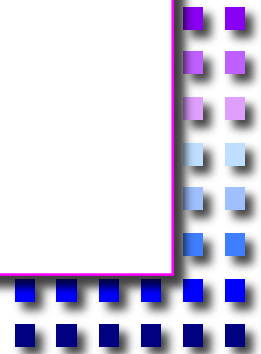
Course	Title	Fall 2014	Spring 2015	Sum 2015	Fall 2015	Spring 2016	Sum 2016
HORT 115*	Soil Science		X			X	
HORT 116*	Plant Science	X	X		X	X	
HORT 117*	Plant Identification	X	X			X	
HORT 121*	Landscape Management	X			X		
HORT 126*	Landscape Irrigation		X			X	
HORT 127*	Landscape Design	X			X		
HORT 128*	Landscape Construction		X				
HORT 134*	Plant Pest Control	X			X		
HORT 110***	Basic Horticulture						X
HORT 111***	Intro to Agri-Bus Mgmt		X			X	
HORT 118***	Arboriculture						
HORT 130***	Adv Irrigation Design						
HORT 132***	Turf Management						X
HORT 299***	Coop Work Exp	X	X		X	X	

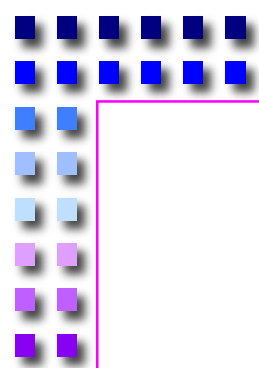
* Required Course; ** One of Two Courses Required; *** Select One Course



Program/Discipline
Background Information

Course	Title	GE	IGETC	CSU Cert	Transfer Major	Certificate	Required Course in Degree	Elective Course In Degree	Mean Class Size (2 year F/S)





Best Analysis - Jon Knolle at Monterey Peninsula College

➤ <https://goo.gl/QnfT0Q>



Monterey Peninsula College - Business & Technology Course Inventory

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View only

2 Year Schedule Patterns											
Course ID	Course Title	Fall	Early Spring	Spring	Summer	Units	Hours Lect	Hours Lab	Hours Other	Approved Methods of Instruction	Date of Last Curriculum Approval
BUSI 1A	Financial Accounting	2 F2F MTY Day, 1 F2F MEC Eve, 2 ONLINE		1 F2F MTY Day, 1 F2F MTY Eve, 1 F2F MEC Day, 2 ONLINE	1 F2F MTY Day 8WK, 1 F2F MEC Eve 8WK	4	4	0	0	Lecture Online	1/14/2013
BUSI 1B	Mangerial Accounting	1 F2F MTY Day, 1 ONLINE		1 F2F MTY Day, 1 F2F MEC Eve, 1 ONLINE		4	4	0	0	Lecture Online	1/14/2013
BUSI 18	Business Law	1 F2F MTY Day, 1 F2F MTY Eve, 1 ONLINE		1 F2F MTY Day, 1 F2F MTY Eve, 1 ONLINE	2 ONLINE 8WK	3	3	0	0	Lecture Online	1/14/2013
BUSI 20	Introduction to Business	1 F2F MT Day, 1 ONLINE		1 F2F MTY Day, 1 F2F MEC Eve, 1 ONLINE	1 ONLINE 8WK	3	3	0	0	Lecture Online	10/9/2013
BUSI 22	Human Behavior/Leadership	1 F2F MTY Day		1 F2F MTY		3	3	0	0	Lecture	2/10/2010

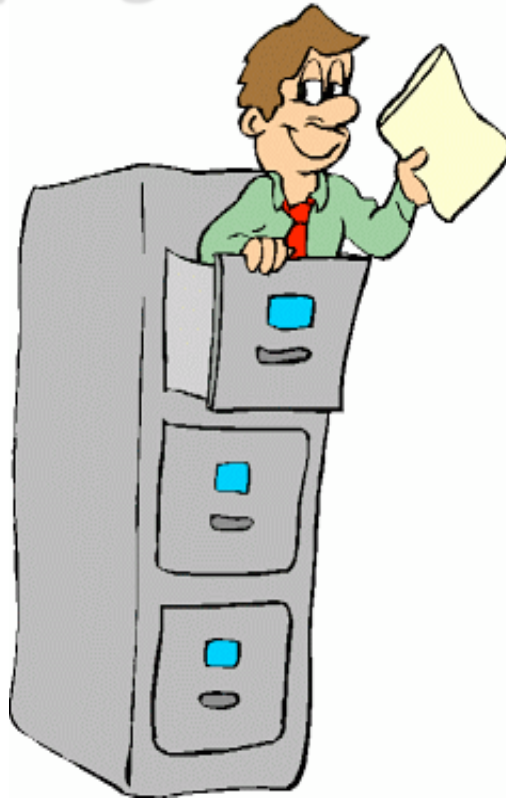
Overview of Degrees/Certificates BUSI BUSC CSIS HOSP REAL



M	N	O	P	Q	R	S	T	U	V	W
MPC GE	CSU GE	IGETC GE	Required Certificates (2016-2017 Catalog)	Required in Degrees (2016-2017 Catalog)	Elective in Degrees (2016-2017 Catalog)	Mean Class Size (Past 2 Years)	CB03 Top Code	CB08 Basic Skills Status	CB09 SAM Code	CB11 Classification Codes
Sec E			Accounting CoA Business Administration CoT Retail Management CoA	Accounting AS Local Business Administration AS-T International Business AS Local Sustainable Hospitality Management AA Trans-P	Economics AA Trans-P Hospitality Operations AS Local Restaurant Management AS Local	23.2	050200 - Accounting	N - Not a basic skills course	C - Clearly Occupational (but not advanced)	I - Career-Technical Education
			Accounting CoA	Accounting AS Local Business Administration AS-T Sustainable Hospitality Management AA Trans-P	International Business AS Local	30.2	050200 - Accounting	N - Not a basic skills course	C - Clearly Occupational (but not advanced)	I - Career-Technical Education
			FT: HUMAN Resources CoT Business Administration CoA Business Administration CoT International Business CoA	Business Administration AS-T International Business AS Local Hospitality Operations AS Local Sustainable Hospitality Management AA Trans-P Real Estate AS Local		27	050500 - Business Administration	N - Not a basic skills course	C - Clearly Occupational (but not advanced)	I - Career-Technical Education
Sec E			FT: Human Resources CoT Business Administration CoA Business Administration CoT Business Office Administration CoA International Business CoA Computer Software Applications CoA IT Computer Retail Sales and Support CoT	International Business AS Local Real Estate AS Local	Accounting AS Local Business Administration AS-T Computer Software Applications AS Local	25	050500 - Business Administration	N - Not a basic skills course	C - Clearly Occupational (but not advanced)	I - Career-Technical Education
Sec A	Sec E		FT: Business Information Worker CoT FT: Human Resources CoT FT: Leadership CoT Business Administration CoA Business Administration CoT		Family and Consumer Science AA Local Gen Studies: Comm & Analytical Thinking AA Local Restaurant Management AS Local	25	050600 - Business Management	N - Not a Basic Skills Course	C - Clearly Occupational (but not advanced)	I - Career-Technical Education



Publish and distribute copies of the plans to students interested in the programs.



Look at the fill rate of your courses.
What is a good fill rate?



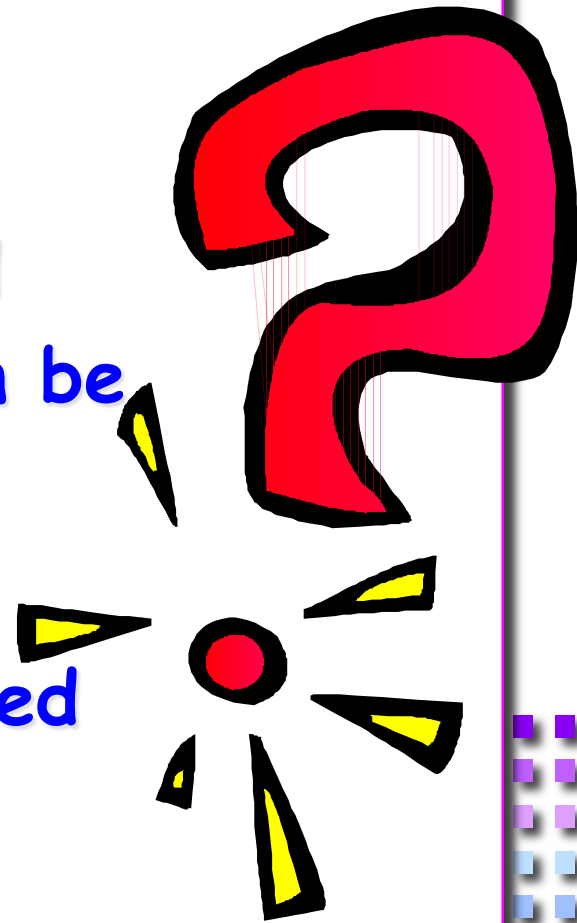
Why Use Fill Rates?

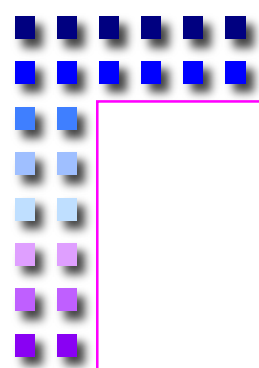
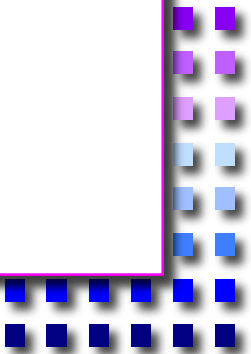
How/Why? will that be Different for IVC?

- What are the advantages of assigning rooms?? (with 2 year analysis of room utilization)

Analyze which programs need big rooms and which ones can be in smaller rooms.

Assign rooms according to need



- 
- Sample of Dates of migrating “renter ship”
 - Department ----- date
 - Instruction ----- date
 - Others ----- date
- 

Examine the IGETC/CSU patterns for your college. Look by day/night. Look by location. Look at everything!

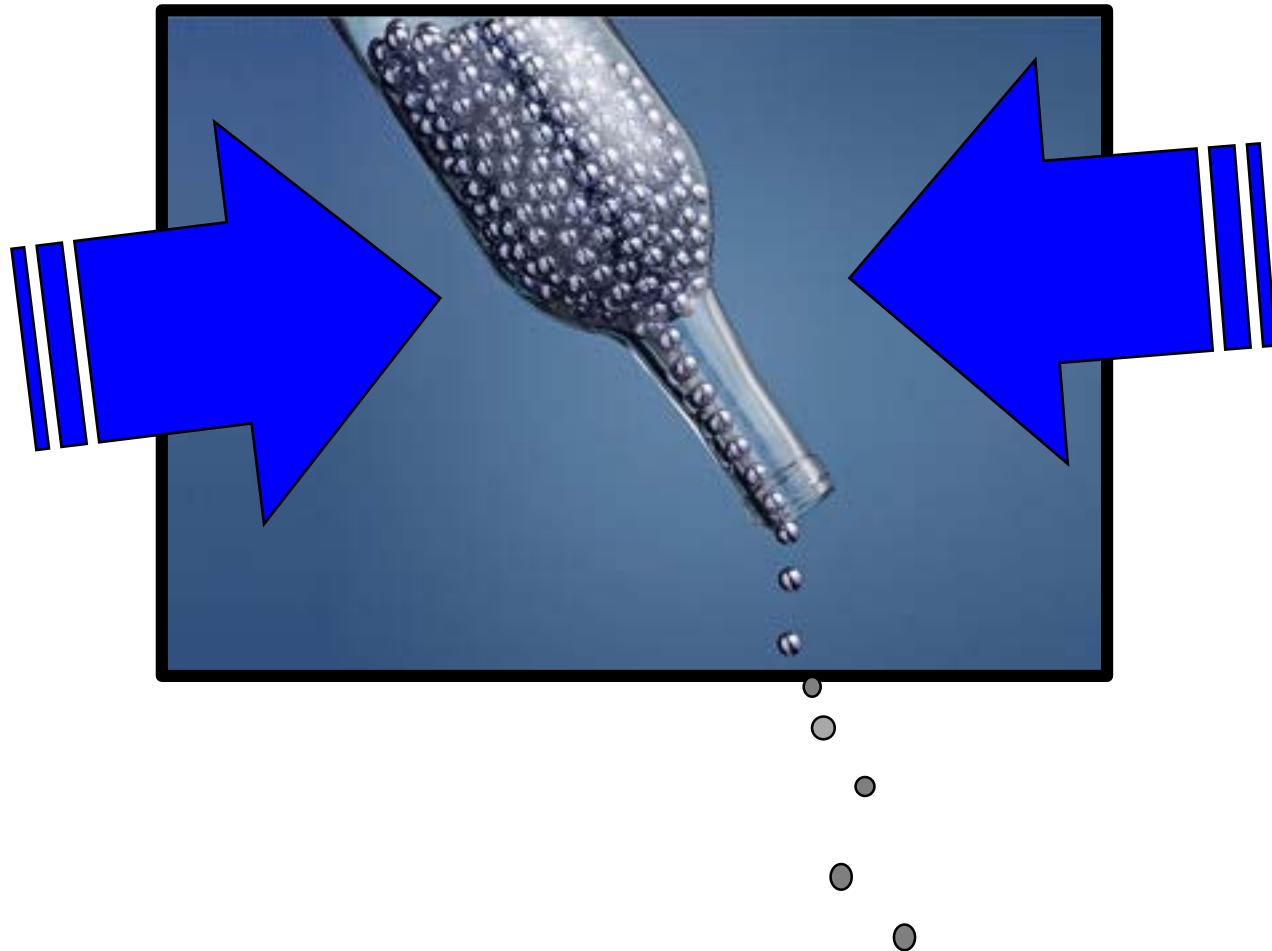


IGETC – Oceanside Campus

Text

Monday & Wednesday Classes						
Start Time	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6
7-7:30 a.m.	ENGL 100	MATH 103	PHIL 101	PSYC 100		SPAN 101 (MTWT)
	ENGL 100			SOC 101		
	ENGL 201					
8-8:45 a.m.	ENGL 202			SOC 101		ITAL 101
9 a.m.	COMM 101	MATH 135	ART 258	ADM 100	BIO 101	SPAN 101 (MTWT)
	ENGL 100	MATH 150	DRAM 106	ECON 101	CHEM 104	
	ENGL 100	MATH 280	FILM 106	GEOG 104	OCEA 101	
		PSYC 104	HUMN 250	HIST 111		
		SOC 104	LIT 270	PSYC 100		
10-10:30 a.m.	COMM 101		ART 259	ECON 102	ASTR 101	SPAN 101 (MTWT)
	ENGL 100		HIST 104	HIST 110	BIO 170	
			LIT 250	PSYC 101	GEOG 101	
			SPAN 201	PSYC 103	PHSN 106	
				SOC 103		
11-11:30 a.m.	ENGL 100	MATH 125				
	ENGL 201	MATH 155				
12 noon	ENGL 100		SPAN 202	COMM235	BIO 101	
	COMM 101			HIST 101		
1-1:30 p.m.				PSYC 101		
				SOC 101		
	ENGL 202		ART 157	ECON 101	CHEM 110	JAPN 101
	COMM 101		HIST 103	GEOG 102	PHSN 101	SPAN 101
	COMM 106			ADM 105	PHYS 151	
2-2:30 p.m.				SOC 105	PSYC 280	
	ENGL 100			CHLD 121	ASTR 101	
	ENGL 100			PSYC 121		
3-3:45 p.m.	COMM 106			PLSC 103	CHEM 102	FREN 101
	ENGL 201			PSYC 100	CHEM 100	
4-4:45 p.m.	ENGL 100	MATH 115	ART 280		ANTH 101	SPAN 101
5-5:15 p.m.	COMM 101	MATH 125		ECON 102	CHEM 111	
		MATH 135			PHYS 111	
		MATH 150			BIO 101	
6 p.m. or later			SPAN 201		CHEM 108	CHNS 101
			GRMN 201			JAPN 101
						GRMN 101
						SPAN 101

Investigate student bottlenecks



Talk to your Counseling Faculty throughout your Scheduling Process



Some Colleges have Designated Counselors Working with Specific Departments prior to the scheduling Process





What are IVC's
Next Steps?

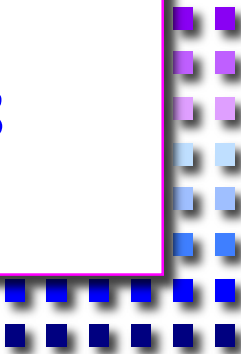
PING

PING



Recommendations

Operating on one-time dollars is problematic. Need to make data-driven decisions:

- Scheduling for students - uneven schedule
 - College hour
 - Class caps
 - Fill rates
 - Two-year plans based on analysis
 - Access to reliable data
- 

Recommendations continued

- Need a Plan -
 - FTEF allotments and FTES targets
- Examine barriers
- More noncredit, ESL



Questions

