



# Department Chairs, Deans and Senior Administrative Assistants Meeting

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# Agenda

- EPA Update
- Enrollment Management
- Spring Schedule Finalization
- Other 'Hot Issues'
- Additional Meetings
  - Date/time for next meeting
  - Agenda items
    - Summer 2014 planning



# EPA Update

Claire Cesareo-Silva  
June Millovich



# Enrollment Management Defined

- An institutional commitment and an integral part of strategic planning
- A data-driven strategy that articulates institutional enrollment goals
- A plan that aligns services and resources to meet student needs for completion and success



# It's all about students

We need to manage enrollment to increase completion as well as ensure that we have the fiscal resources we need to do what we do best!



*Transfer  
from Saddleback*

SADDLEBACK



# Components

- Instructional Master Plan
  - FTEs Targets for a number of years
  - Schedule development plan
  - Desired ratio of course offerings
    - General education/transfer
    - CTE
    - Basic skills
    - Noncredit



# Components (Continued)

- College Targets
  - Student course completion rate
  - Student retention rate
  - Student degree completion number
  - Student transfer
  - Student certificate completion number



## **Components** (Continued)

- Outreach and Recruitment Plan
- Student Matriculation Plan
- Student Retention, Success, and Completion Plan (or strategies from Strategic Plan)
  - Student support systems
  - Division, department plans based on program review





# Sources of Data and Information

- Saddleback College Strategic Plan
  - Planning Assumptions
- Current ratio of basic skills, transfer, and CTE course offerings
- FTES Target
  - annual
  - revisions to original targets



# Sources of Data and Information (continued)

- Technology Plan
- Financial Aid Plan
- Education and Facilities Master Plan
- Student Equity Plan
- Transfer Plan
- Compliance with Accreditation Standards



# Development Process

- Use existing SC committee structure plus more frequent meetings of department chairs and deans
- Create **assessment measurement metrics** based on benchmarks
- Identify assessment **timelines** with report-outs to governance groups
- Evaluate plan outcomes and modify plan as appropriate



# Why does this matter?

- Students need access to specific courses in sequence to complete a certificate or degree program
- We want to be able to meet student demand for classes, and help them plan when they can take them



# Why does this matter?

- DRAC funding is based on a three year average of funded full time equivalent students (FTES)
- For 2013-2014 add 1.63% growth:  
(Resident FTES only)  
Funded at \$4,699/FTES

**Saddleback College Target 18,854 FTES**



# FTES

Full-Time Equivalent Student (FTES)

—equivalent to **one student** enrolled  
**15 hours per week** for  
**two 17.5-week semesters**

–Both enrollment measure and  
funding “currency”

–Calculation understanding essential  
for enrollment management

–15 Hours × 35 Weeks

**“Magic Number” 525 = 1 FTES**



# Marketing Efforts

- Mailer to all households in district
- Plan to market late start and 2<sup>nd</sup> 8 week courses
- What else could we do?



# Changes to Fall 2013 Schedule because of the BGS Fire

- Efforts to improve room utilization
  - ✓ Instructional space inventory
  - ✓ Match course caps to rooms,  
especially large lecture rooms
- Cancel classes early that are not likely to fill





# Effect of Changes Made

SADDLEBACK COLLEGE	8/16/2012	8/15/2013	Diff	% Change
Student Headcount	24,219	23,755	-464	-1.92%
Sections (end of term)	2,144	2,142	-2	-0.09%
Current WSCH	218,911	214,454	-4,457	-2.04%
Actual vs Estimated FTES	7,187	7,061	-126	-1.75%
WSCH/FTEF	578	583	5	0.87%
Fill Rate	73.10%	72.16%		

# Low Hanging Fruit

- ✓ Create time blocks for rooms (e.g. standard 3 unit, 4 unit lecture) to allow better room utilization

Spring 2009 Hours-Chart (7pm Evening) - Draft

For 3 and 4 unit classes use the time blocks below. There must be 15 minutes between the end of a class and the start of another class. Classes that are 8 hours or more in length have a 1/2 hour break.

1 Day Per Week - Full Term 3 unit lecture (Total Hours = 90)		2 Days Per Week - Full Term 4 unit lecture (Total Hours = 90)		3 Days Per Week - Full Term 3 unit lecture (Section) (Total Hours = 90)	
Day	Time Block	Day	Time Block	Day	Time Block
MTW	8:00am-10:50am	MTW	7:00am-8:45am	MTW	8:00am-10:50am
MTW	11:00am-12:35pm	MTW	7:30am-9:15am	MTW	11:00am-1:15pm
MTW	1:30pm-2:35pm	MTW	8:00am-10:45am	MTW	1:30pm-2:15pm
MTW	2:30pm-3:45pm	MTW	7:30am-12:15pm	MTW	2:30pm-4:45pm
MTW	4:00pm-5:15pm	MTW	11:00am-12:45pm	MTW	4:00pm-6:15pm
MTW	5:30pm-6:45pm	MTW	12:30pm-2:15pm	MTW	6:30pm-8:45pm
		MTW	1:30pm-2:45pm	TH	8:00am-10:50am
		MTW	2:00pm-4:45pm	TH	11:00am-1:15pm
TH	8:00am-10:45am	MTW	3:30pm-5:15pm	TH	1:30pm-2:15pm
TH	11:00am-12:35pm	MTW	4:00pm-1:45pm	TH	2:30pm-4:45pm
TH	1:30pm-2:15pm	TH	7:00am-8:45am	TH	4:00pm-6:15pm
TH	2:30pm-4:45pm	TH	7:30am-9:15am	TH	6:30pm-8:45pm
TH	4:00pm-5:15pm	TH	8:00am-10:45am		
TH	5:30pm-6:45pm	TH	10:30am-12:15pm		
		TH	11:00am-12:45pm		
		TH	12:30pm-2:15pm		
		TH	2:00pm-4:45pm		
		TH	3:30pm-5:15pm		
		TH	4:00pm-5:45pm		

1 Day Per Week (Section)	
Day	Time Block
MTWTH	7:30am-9:15pm
MTW	7:30pm-9:45pm
Friday	Before 12:00pm
Friday	After 12:00pm

\*\* See your dean for explanation



# Scheduling Mechanics

- Full semester example: 3 units lecture, 2 days/week, 75 minutes per session
- When classes extend beyond the hour by a fractional amount
  - contact hours increase by 0.1 for each 5-minute increment beginning with 0.3 hours— representing 5 minutes beyond the hour

8:00 - 9:15 = 1.5 WSCH X 2 days



# Method of Instruction Matters

Alternative Attendance Accounting Method

Includes:

- ✓ independent study/work experience
- ✓ non-classroom based instruction
- ✓ most online instruction

Based on units (plus lab hours hours) rather than contact hours



# Method of Instruction Matters

- Weekly census typically yields the greatest FTES
  - course must be regularly scheduled for the full semester
- Daily census—course sections meet on a regular basis for at least five days, but meet less than the full semester
  - Most intersession course sections
  - Short-term course offerings within a regular semester



# Method of Instruction Matters

- Positive attendance—based upon actual student attendance
  - All noncredit courses
  - Irregularly scheduled and open entry/open exit classes
  - Typically yields the lowest FTES of scheduling types



Full term classes are calculated at  
census (20% of term length)

Weekly Student Contact Hours (WSCH)

$$\frac{(\text{WCH} \times \text{Number of Students}) \times \text{Term Length Multiplier}}{525}$$

$$\frac{90 \text{ WSCH} (3.0 \text{ WCH} \times 30 \text{ Students}) \times 17.5}{525}$$

Yields 3.0 FTES



# Daily Census Calculation

Less than full term—calculated at census (20% of class meetings) use Daily Student Contact Hours (DSCH):

$$\frac{(\text{DCH} \times \text{Number of Students} \times \text{Class Meetings})}{525}$$

$$\frac{(6 \times 30) \times 16 \text{ meetings}}{525}$$

Yields 2.75 FTES





# Positive Attendance

Total Attendance Hours

525

Class of 30 students meeting a total of 3 hours per week (3.0 WCH) for 17.5 weeks, with reported attendance hours at 90% of “Perfect Attendance:”

$$\frac{90 \times 17.5 \times .90}{}$$

525

Yields 2.7 FTES (if you can get 90% of perfect attendance!)



# Scheduling Compliance

- Classes must be scheduled for 50 minutes or more per meeting to be eligible for apportionment.
- Start and end time of each class meeting must be explicitly stated in published schedule of classes and/or addenda.
- Individual class schedules must be based on five-minute increments for starting and ending times.



# Efficiency

WSCH per FTEF (weekly student contact hours per full-time equivalent faculty)

- A measure of average class size
- 525 WSCH/FTEF goal

This needs to be the college average

- ✓ Some courses must run with small enrollments
- ✓ Divisions are not set up to be able to apply the same target efficiency to all



# Spring Scheduling

- We have only 15 Mondays and 15 Fridays
  - Can schedule longer classes if Monday or Friday only but this creates a room utilization inefficiency
- Review spring schedule- move classes to appropriate size rooms



# What can you do to help?

- Student retention helps!
- Add students until census where feasible
- Participate in Enrollment Management planning



# What can you do to help?

- Publish program sequences
- Develop 2 year schedule plan
- Develop block schedules for rooms
- No 'ABI' rooms- meet and plan together
- What ideas do you have?



# Other 'Hot Issues'

- 2013-14 Catalog
- Administrative Regulation 6125 – Student Field Trips being revised
- Gainful Employment Program Reporting
- Economic and Workforce Development
- Training Needs
- Adjunct Faculty Support
- Reassigned time, and stipend allocation method



# Other 'Hot Issues'

- Tenure Review Process
- Wait lists
- College policies, procedures, processes
- Reorganization within Office of Instruction
- What else should be on the list?
- When/how often should we meet as a group?





# Summary of Action Items



**Thank You!**

Questions?