Department Chairs, Deans and Senior Administrative Assistants Meeting

Kathy Werle, Ph.D.
August 16, 2013
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!
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 2nd 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

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

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

\[(WCH \times \text{Number of Students}) \times \text{Term Length Multiplier}\]

525

90 WSCH \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):

\[(DCH \times \text{Number of Students} \times \text{Class Meetings})\]

\[(6 \times 30) \times 16 \text{ meetings}\]

\[525 \times 525\]

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:”

\[ 90 \times 17.5 \times 0.90 \]
\[ 525 \]

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?