Cabrillo College
Looking at Enrollment

Pam Deegan
February 4, 2015
Limited mission
Repeatability
Budget scrutiny
Student Success Act
Accreditation
Transfer Degrees
Agenda

Two Parts:

• Part One - Common Terminology
• Part Two - Best Practices
Part One -
Let’s look at common terminology that is used statewide
Definitions
Math Behind Enrollment Management
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!
What is the difference between headcount and FTES?
What is FTES? What is Headcount?

In the following example, Meagan, Debbie, and Carlos are each students at College of Knowledge Community College. In headcount, we count each student as an individual regardless of the number of classes or hours they are taking. With our example below, we have 3 people, therefore our headcount is 3. This is different than FTES (Full-time Equivalent Student). One FTES is equal to enrollment in 15 semester hours (not units) each week for 2 semesters. For those students who attend less than 15 hours each week, we piece their hours together. In our example, Meagan’s 9 hours, Debbie’s 3 hours, and Carlos’ 3 hours equal 15 hours and are therefore equal to 1 FTES, if they took the same hours Fall and Spring. Three people, but only 1 FTES.

Meagan

9 hours
Microbiology Lecture & lab

Debbie

3 hours
Creative Writing

Carlos

3 hours
Math

= 15 hours
WCH = Weekly Contact Hours

- This tells us how many hours the class meets each week.
- When we look at our total WCH, we are looking at the size of our schedule. Each department can be assigned a certain number of WCH to schedule for each term—fall, spring, and summer.
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?
Enrollment = the number of students in the class

- Until we know what the actual enrollments are, it is handy to use estimates. You need some sort of system to do this.

- We utilize estimates so that we can project what our total enrollments will be as soon as we plan the schedule. The time of day, number of sections, the individual teaching the class all come into play.
These enrollments always fluctuate. For purposes of funding, the state takes a “snapshot” in time at the first 20% of the course. This is called Census. For a full 18-week semester, this occurs Monday of the 4th week. It is the 3rd week for 16 weeks.

Daily Census is class by class.
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 hours (TUs), a 3-hour class represents what percentage of this faculty member’s load?
More Definitions
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 18 week semester).

What is the break even for a class?

Will everyone have the same WSCH/FTEF?
Number of Students in a Class

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

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

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

35 students $\times 3$ WCH = 105 WSCH / .20 = 525 WSCH/FTEF
Same WSCH/FTEF ????

30 students X 3 WCH = 90 WSCH/.20 = 450 WSCH/FTES

It is about balance!
<table>
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<tr>
<th></th>
<th>Actual WSCH/FTEF</th>
<th>75% Cap WSCH/FTEF</th>
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Where does 525 Come From?
It comes from . . .

- 1 FTES = 15 WCH

- 17.5 Weeks/Semester = 35 weeks (maximum TLM)

or

- 15 WCH x 35 Weeks = 525
How the State of California Calculates FTES

- **1. Weekly Census** - Regular term length
- **2. Daily Census** - Short-term classes
- **3. Positive Attendance** - Classes that do not meet on a regular basis
- **4. Alternative Attendance Accounting Method** - Non-classroom and On-line classes
- **5. Noncredit online**
Why is this Important??

- Please pay attention to how the manner of scheduling impacts the FTES generated.

- It is a big deal financially!
1. Census Week

These are classes that meet on a regular basis each week for the full semester. Students are counted on enrollment, not attendance, during census.
FTES - Weekly Census Formula

- Full Term—Calculated at Census (20% of Term Length)
- Even though you don’t meet for them, holidays count in this method, but what about pedagogy??

- Formula -
  \[ \text{WSCH} \times (\text{WCH} \times \text{Number of students}) \times \text{Term Length Multiplier} \]
  \[ \text{Multiplier} = 525 \]
FTES—CENSUS WEEKLY EXAMPLE

- Class of 35 students meeting 75 minutes per day twice a week (150 minutes divided by 50 minutes is equal to 3.0 WCH) for 17.5 weeks (Standard Term Length Multiplier)

- Formula -
  
  \[
  105 \text{ WSCH} \times (3 \text{ WCH} \times 35 \text{ Students}) \times 17.5
  \]
  
  \[
  = 525 \text{ FTES}
  \]
2. Daily Census

- This includes classes that meet on a regular basis for at least 5 days, but do not meet the full semester.
- Enrollment is counted on each course’s individual census day (20% of course).
- Summer, short-term courses, and Intersession are included here.
- The formula -

\[ \text{DSCH} \times (\text{DCH} \times \text{the number of students at census}) \times \frac{\text{the number of days the class meets}}{525} \]
FTES—CENSUS DAILY EXAMPLE

- Class of 35 students meeting 90 minutes per day (1.8 DCH) with 29 class meetings (6 weeks, 5 days per week, 1 holiday):

- Formula -
  63 DSCH (1.8 DCH x 35 Students) X 29 Class Meetings

525

3.45 FTES
Special Considerations with Summer (Daily Census)

- Can count in either year (class by class)

IF . . . . . . . .

- Census day is in one year and end date in another.
- Give yourself flexibility by scheduling this way.
- Meetings need to occur with President, and Executive staff to make the decision of how to prepare the 320 report
3. Positive Attendance

- Actual hours of attendance are counted. If a student is in attendance they count. If not, they do not.
- Every 525 hours counts as one FTES.
- Included are:
  - Irregularly scheduled credit courses
  - Open entry/open exit
  - In-service academy classes
  - Non-credit classes
  - Apprenticeship classes
  - Tutoring courses
Faculty must keep daily attendance for all students
FTES—POSITIVE ATTENDANCE FORMULA

Total Actual Attendance Hours

525
FTES - Positive Attendance

Class of 35 students meeting a total of 3 hours per week (3.0 WCH) for 17.5 weeks) (not part of the formula, but for illustrative purposes, let's pretend that 70% of the students stay in the class from the first day to the last day).

1,837.5 Hours \( (35 \times 3.0 \times 17.5) \times 70\% \)

\[ \frac{525}{2.45} \]

2.45 FTES
4. Alternative Attendance Accounting Method

- This is used for work experience, and independent study.
Part Two -

Best Practices
If you build it, they will come
OR
we schedule for students.
Classes offered should be based on classes that students need, not historical patterns.
Important factors are being able to link schedule development with:

Student Education Plans

CCC mission

Community needs
Look at the fill rate of your courses. What is a good fill rate?
Look at wait list numbers.
Give departments hour allocation and FTES target. Why? And How?

Let's take a look!
Deans and Chairs work Together

- Allocation systems can be built that define two things:
  - Allotment of hours, TUs, or FTEF
  - FTES Target
### WCH Allocations for 2012-3

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Monitor your enrollments and be ready to make appropriate adjustments.

Have a protocol for adding new classes or cancelling others.

**Look at MiraCosta’s enrollment management system, EDDI at https://eddi.miracosta.edu**
New 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.
Think in systems. Look at your program needs on a 2-year basis.
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* Required Course; ** One of Two Courses Required; *** Select One Course
Investigate student bottlenecks
ONLINE REFERENCES AND RESOURCES

- Student Attendance Accounting Manual:

- Student Attendance Accounting Manual Addendum:
  http://www.cccco.edu/Portals/4/CFFP/Fiscal/Allocations/manuals/SAAM_Compressed_Calendar_and_Course_Scheduling_Addendum_FINAL_9-18-08.pdf

[Divisions/Fiscal Services Unit/Manuals and Publications]

- CCCCIO website
- CIO manual online at CCCCIO website
Summary

Know where you are going and then plan, plan, plan.