



Imperial Valley College

February 21, 2017

Pam Deegan

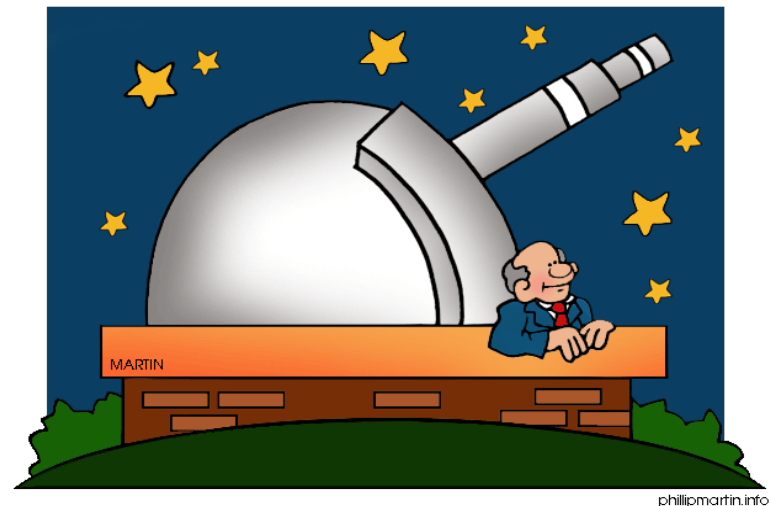
Goal for today

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



Agenda Today

- Fundamentals of Enrollment Management or Planning
- Scheduling Best Practices
- Brainstorming



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

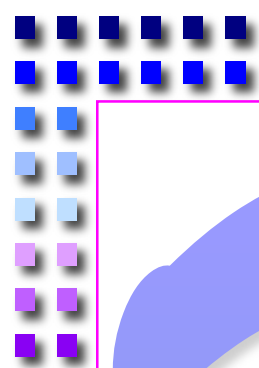
Appropriate planning to maximize the amount of funded Full-time Equivalent Students (FTES) the college can generate

Support Mechanisms



Definitions



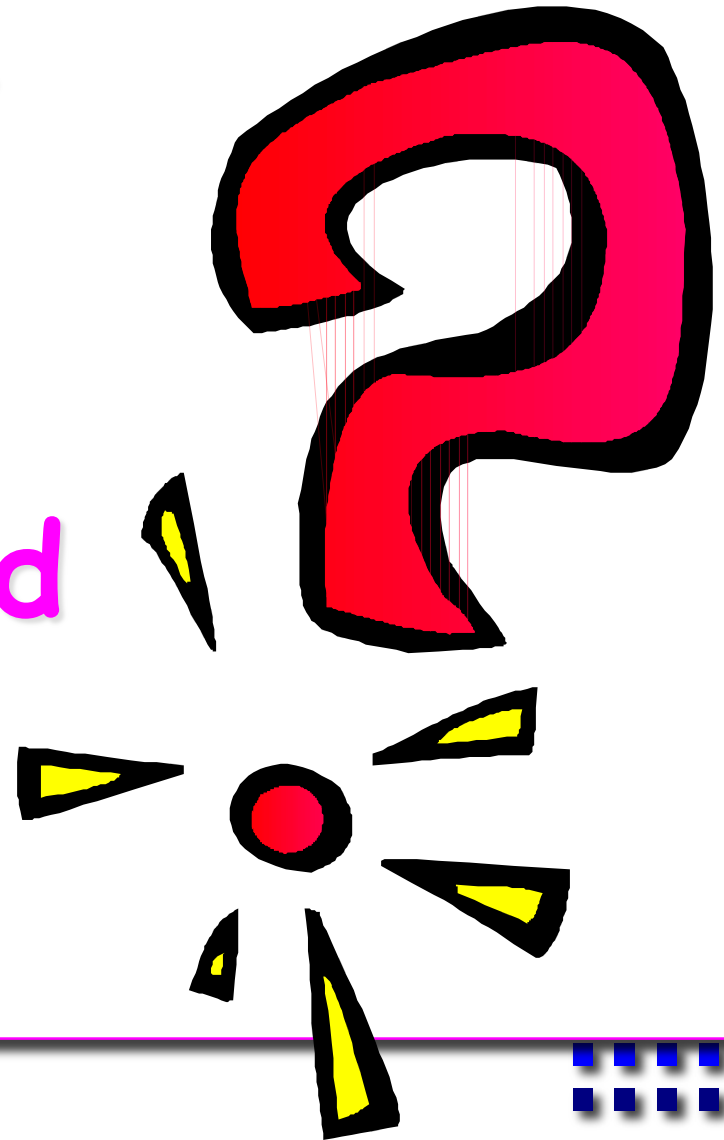


1 Full-time Equivalent Student (FTES) is equal to 1 student enrolled in 15 semester hours for 2 semesters.

This has nothing to do with units !



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 = **15 hours**
Math

+

+

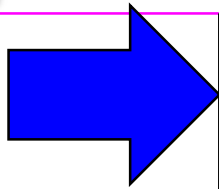


The Most Elemental Unit

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.)



Start Here
For breaks

Class Meeting Time	Clock Time Hrs : Mins	Example Start/End Time	Contact Hours	# of 10 Min. Breaks	Comments
50 Minutes	00:50	8:00 - 8:50	1.0	NA	1 CH
65 Minutes	01:05	8:00 - 9:05	1.3	NA	1 CH + 15-minute PCH
70 Minutes	01:10	8:00 - 9:10	1.4	NA	1 CH + 20-minute PCH
75 Minutes	01:15	8:00 - 9:15	1.5	NA	1 CH + 25-minute PCH
80 Minutes	01:20	8:00 - 9:20	1.6	NA	1 CH + 30-minute PCH
85 Minutes	01:25	8:00 - 9:25	1.7	NA	1 CH + 35-minute PCH
90 Minutes	01:30	8:00 - 9:30	1.8	NA	1 CH + 40-minute PCH
95 Minutes	01:35	8:00 - 9:35*	1.9	NA	1 CH + 45-minute PCH
110 Minutes	01:50	8:00 - 9:50	2.0	1	2 full CH
125 Minutes	02:05	8:00 - 10:05	2.3	1	2 CH + 15-minute PCH
130 Minutes	02:10	8:00 - 10:10	2.4	1	2 CH + 20-minute PCH
135 Minutes	02:15	8:00 - 10:15	2.5	1	2 CH + 25-minute PCH
140 Minutes	02:20	8:00 - 10:20	2.6	1	2 CH + 30-minute PCH
145 Minutes	02:25	8:00 - 10:25	2.7	1	2 CH + 35-minute PCH
150 Minutes	02:30	8:00 - 10:30	2.8	1	2 CH + 40-minute PCH
155 Minutes	02:35	8:00 - 10:35*	2.9	1	2 CH + 45-minute PCH
170 Minutes	02:50	8:00 - 10:50	3.0	2	3 full CH
185 Minutes	03:05	8:00 - 11:05	3.3	2	3 CH + 15-minute PCH
190 Minutes	03:10	8:00 - 11:10	3.4	2	3 CH + 20-minute PCH
195 Minutes	03:15	8:00 - 11:15	3.5	2	3 CH + 25-minute PCH
200 Minutes	03:20	8:00 - 11:20	3.6	2	3 CH + 30-minute PCH
205 Minutes	03:25	8:00 - 11:25	3.7	2	3 CH + 35-minute PCH
210 Minutes	03:30	8:00 - 11:30	3.8	2	3 CH + 40-minute PCH
215 Minutes	03:35	8:00 - 11:35*	3.9	2	3 CH + 45-minute PCH

Source: SAAM

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

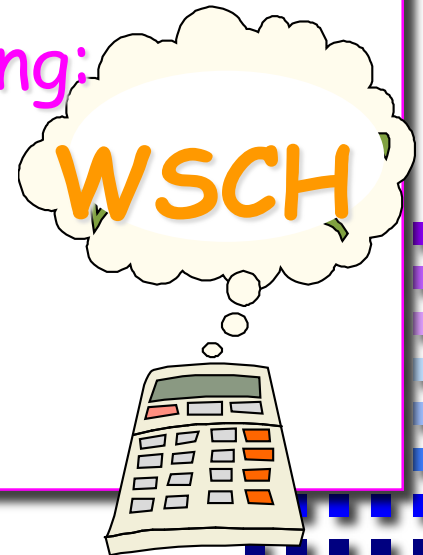
This tells us how many student hours we have and is the intermediate step in calculating FTES.

➤ 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?



Enrollment

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.



Census

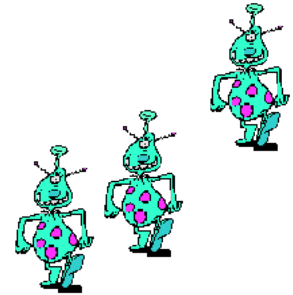


- These enrollments always fluctuate. For purposes of funding, the state takes a "snapshot" in time at the first 20% of the course. This is called Census. For a full 18-week semester, this occurs Monday of the 4th week. IT IS THE 3RD WEEK FOR 16 WEEK SEMESTERS.
- Daily Census is class by class.

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%

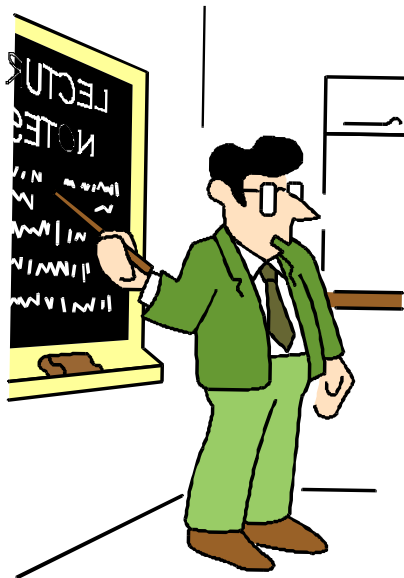


Efficiency



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)
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

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

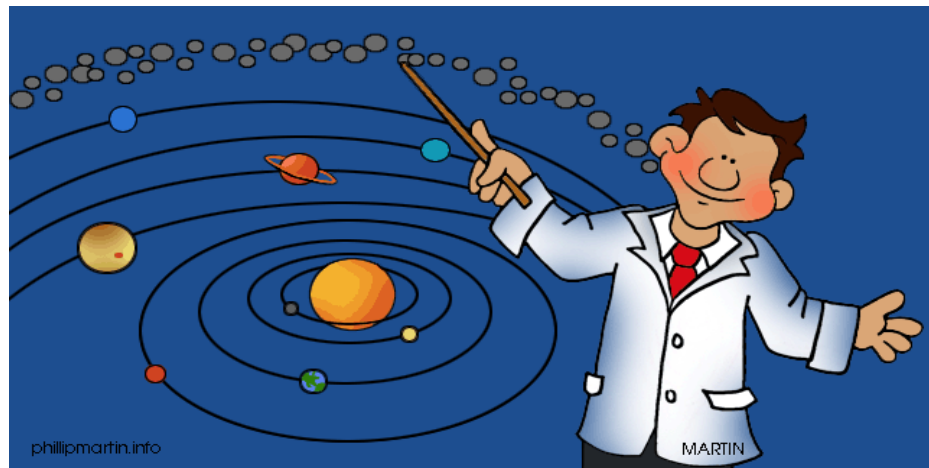
17 FTES/FTEF

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

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



How the State Calculates FTES



How the State of California Calculates FTES

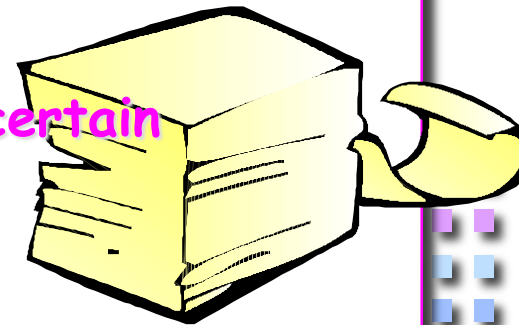
- 1. Weekly Census - Regular term length
- 2. Daily Census - Short-term classes
- 3. Positive Attendance - Classes that do not meet on a regular basis
- 4. Alternative Attendance Accounting Method-

Credit -

Independent Study, Work Experience, and certain Distance Education classes;

Noncredit -

Independent Study and Distance Education classes



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 -

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

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 -

$$105 \text{ WSCH } (3 \text{ WCH } \times 35 \text{ Students}) \times 17.5$$

525

3.5
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 -

$$\frac{\text{DSCH (DCH X the number of students at census) X the number of days the class meets}}{525}$$

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 $(35 \times 3.0 \times 17.5) \times 70\%$

525

2.45 FTES



4. Alternative Attendance Accounting Method

- This is used for work experience, independent study, and some distance education courses.



How is All of This Reported to the State??

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





CCFS - 320
Report



320 Report

- Three regular reporting periods
- P1 (First Principal Apportionment)—January 15
 - This gives the Chancellor's Office an idea of what the total enrollments might be for the entire system.
 - The Chancellor's Office gives districts a rough idea on how various funding streams may be allocated.
- P2 (Second Principal Apportionment)—April 20
 - Although still an estimate, used as the basis for initial funding allocation

P1, P2, 320

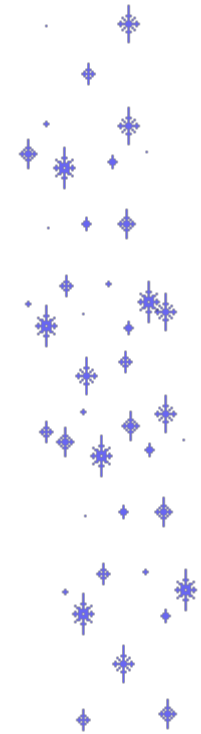


➤ Annual Report—July 15

➤ Any changes from P2 submittal reflected in Recalculation of Apportionment in February of following year

➤ Recal Report—November 1

➤ Opportunity to submit corrected report either to your benefit or detriment

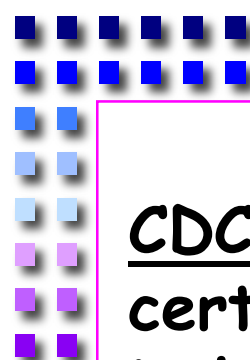


How Much is 1 FTES worth?



	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:

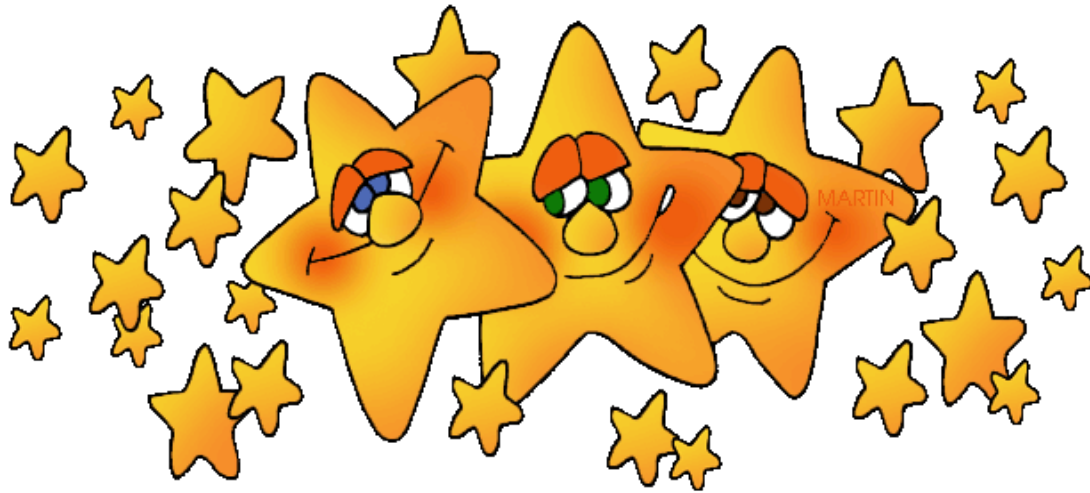
- ESL
 - Math and English Basic Skills
 - Short Term CTE Courses with high employment potential
 - High School diploma or high school equivalency certificates
 - Workforce preparation classes
 - Programs for apprenticeship
- 

IVC

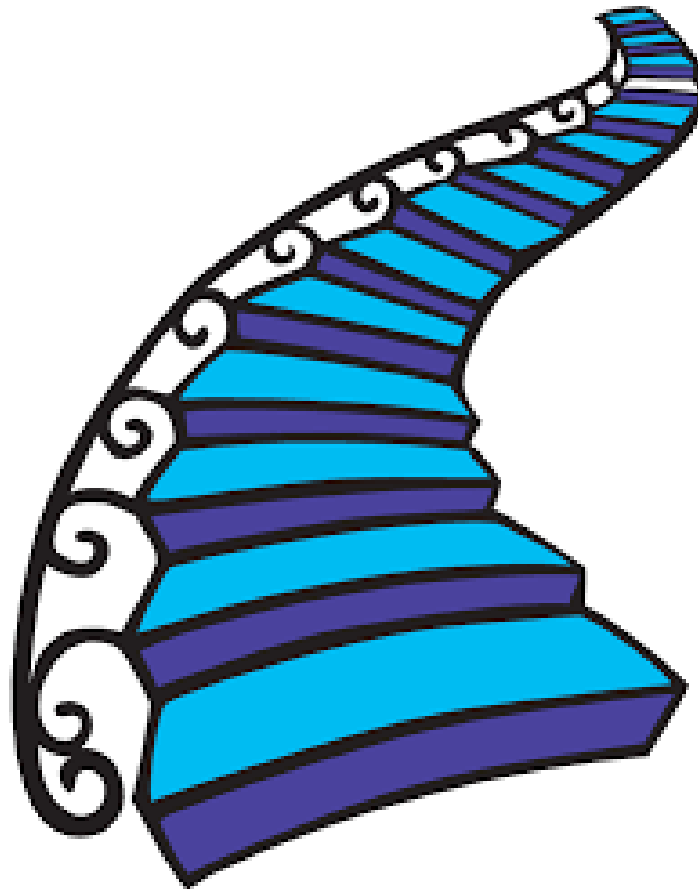
- Noncredit courses
- How many you have
- More??



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.

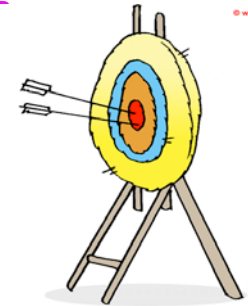


2

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 -



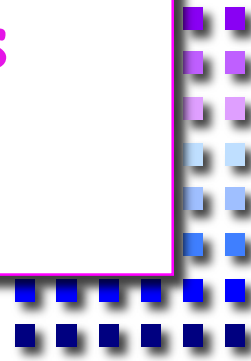
We schedule for students
We schedule for students
WE SCHEDULE FOR STUDENTS





The Right of Assignment

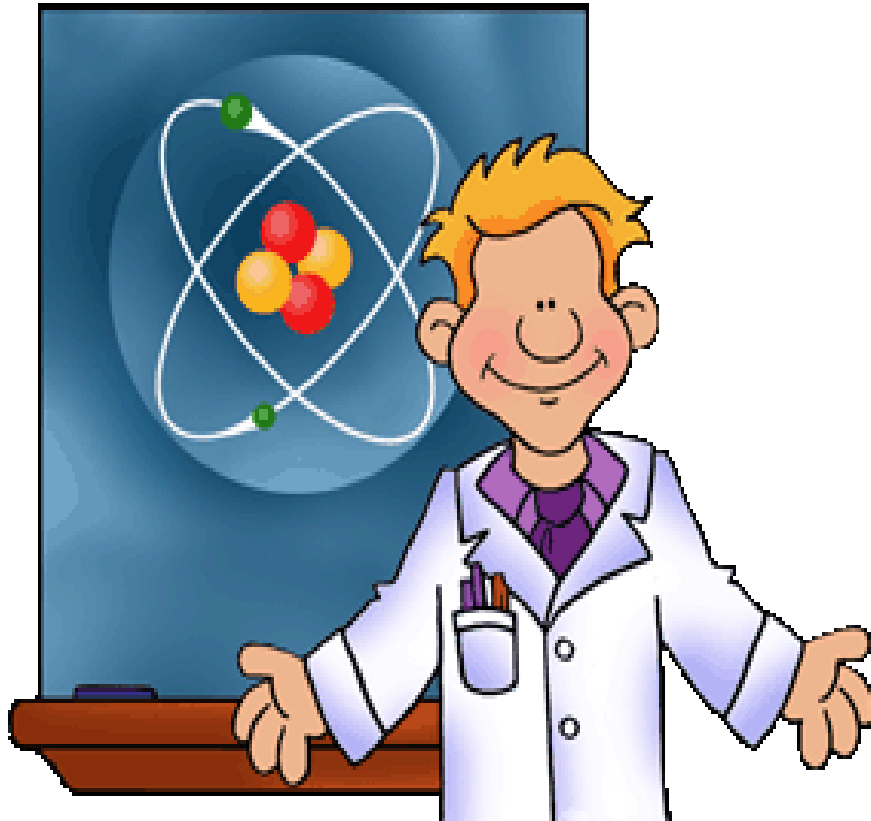
Important for Deans to review schedule that has been presented to review for proper balance of:

- day, night, on-line;
 - classes being offered as part of a program;
 - classes that met IGETC, CSU Cert, Transfer degrees
 - Classes meet proper scheduling blocks
 - Classes maximize room usage
 - Other issues
- 

Deans need to have the ability to alter the schedule of classes according to these variables (after talking to the department chair, faculty) to assure that we meet Student need.



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

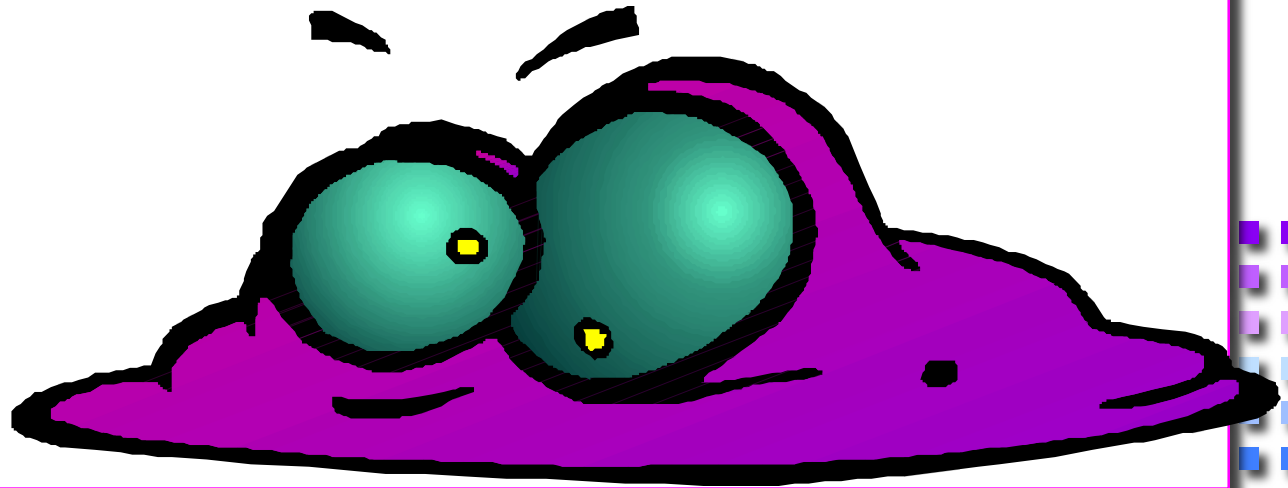


Important factors are being able to link schedule development with:

- Student Ed Plans
- Education Master Plan
- CCC mission
- Community needs
- Student Equity Plan
- SSSP Plan
- Other?



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

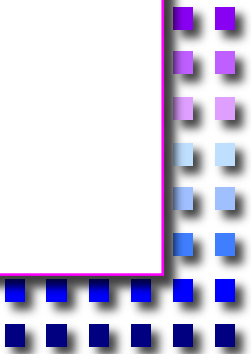
Sample Time Blocks

What Rules Need to be Followed with a Scheduling Matrix?





Accreditation Standards

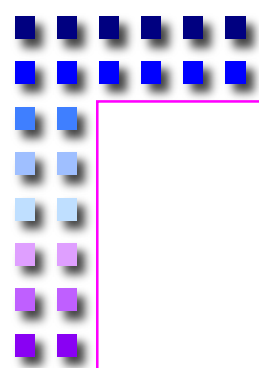
- ACCJC wants to see your analysis of programs to assure that students can graduate on schedule -
 - Utilization of two-year plans for each program in the college
 - Analysis of IGETC/CSU Certification
- 

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



Best Analysis - Jon Knolle at Monterey Peninsula College

➤ <https://goo.gl/QnfT0Q>



Monterey Peninsula College - Business & Technology Course Inventory

File Edit View Insert Format Data Tools Add-ons Help

View only

A	B	C	D	E	F	G	H	I	J	K	L
Course ID	Course Title	2 Year Schedule Patterns				Units	Hours Lect	Hours Lab	Hours Other	Approved Methods of Instruction	Date of Last Curriculum Approval
		Fall	Early Spring	Spring	Summer						
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

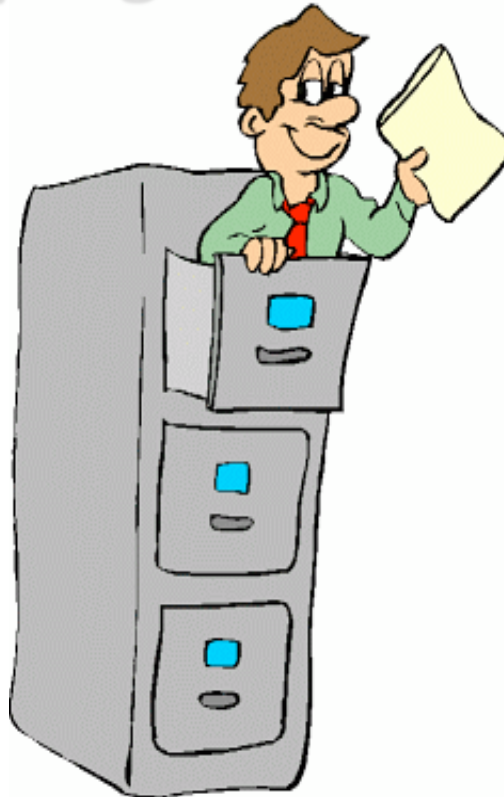
Overview of Degrees/Certificates BUSI BUSC CSIS HOSP REAL



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.



On sanction?? Can't start new 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?

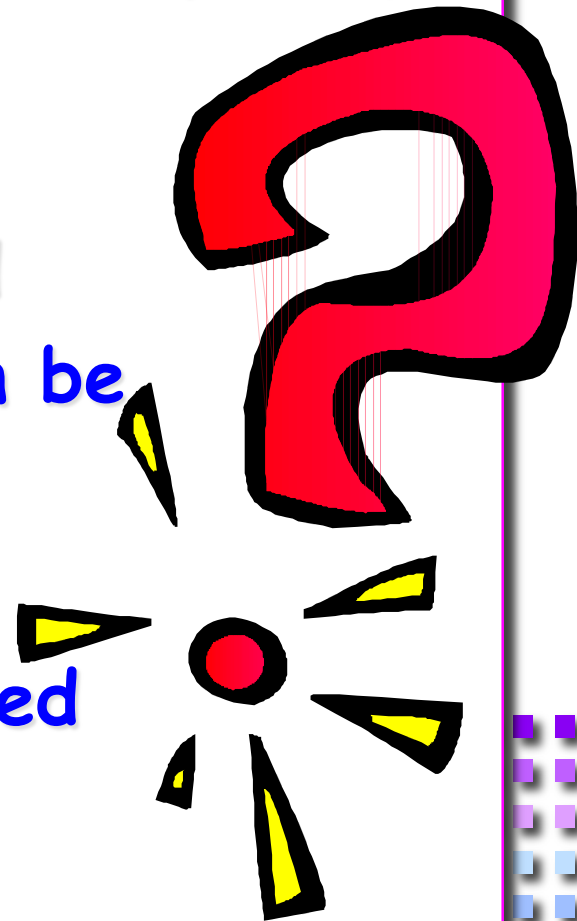
Why Most Colleges Use Wait Lists

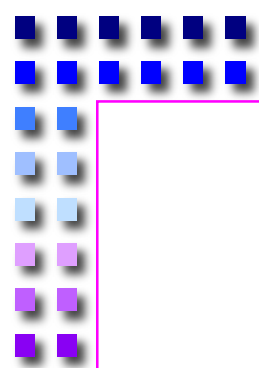
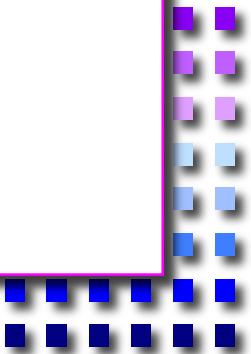


- What are the advantages of assigning rooms?? (with 2 year analysis of room utilization)

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!

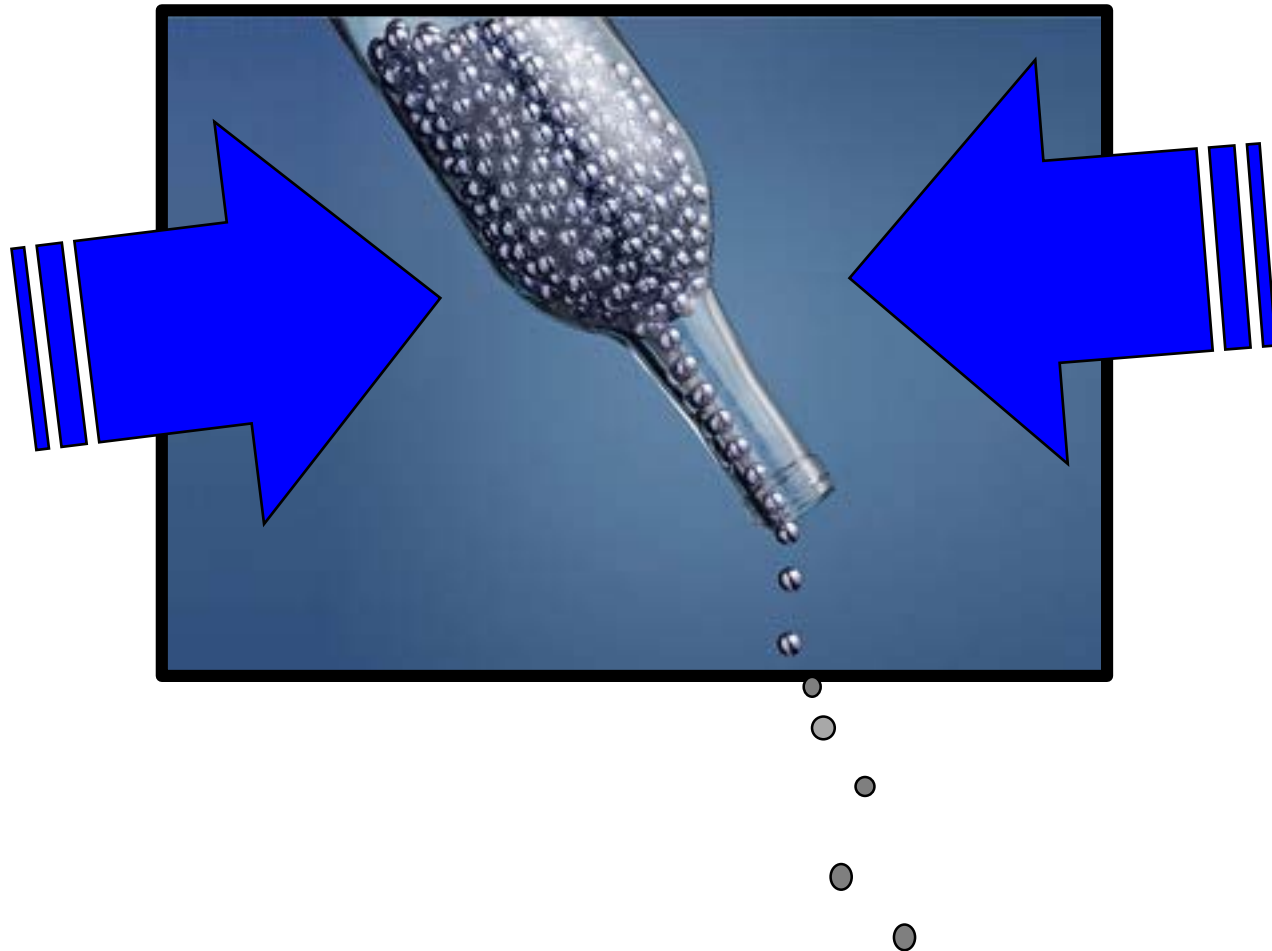


IGETC – Oceanside Campus

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



What barriers/bottlenecks do IVC students face?



- Do chairs talk?
- What classes are impacted
- North county services
- Academic standing process causing delay
- Limited off-site services
- Online course development process is slow
- Increasing communication
- Increase noncredit offerings

➤ Processes for Cancelling/Adding Classes. Let's talk Processes.



Talk to your Counseling Faculty throughout your Scheduling Process



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



Ideas





What are IVC's
Next Steps?

Detective Work

- Exploration of practices
- Narrative
- spreadsheets



Data

Narrative

- Term Length Multiplier
- Issues with data: accuracy (factor); x-listed courses/stacked courses; access to reports
- Fill rates
- Wait lists (problems)
- # of classes below 35
- WSCH/FTEF
- FTES/FTEF
- FTES Cap
- FTES Target
- FTES generated/semester
- Did you borrow FTES?
- Contract issues
- Compliance issues
- Class caps; what and who makes them
- Bottlenecks
- Disproportion impact

- Classroom issues
- Who creates target-when and how
- College issues/hotspots (eg in-service courses)
- Audit issues
- 320 who ? And When?
- Local manner in which FTEF-FTES are allocated and tracked
- Is there an annual plan developed? By whom and when? Who monitors it? When are changes made?
- Do departments have 2-year plans?
- Is calendar developed and followed?
- How are ed plans integrated into schedule development?
- How is student success measured and rewarded for departments?

Recommendation to college/district

Narrative Continued -

- Is there a Block schedule matrix. What rules are followed in its use?
- Other barriers or cultural issues that you need to contend with
- Is the scheduling balanced in terms of days of week of week courses are offered?
- Are fridays utilized?

Recommendation to college/district

College/Division:

	Issues Regarding Best Practices	Problem with your Schedule Regarding Best Practices	What you Need to do to Fix the Problem	Who is Responsible to Help Make the Change
#				
1	TLM			
2	Issues with data: accuracy, x-listed classes/stacked courses, access to reports, etc.			
3	Fill rates			
4	Wait lists % courses with Weekly, Daily, PA, AA, ISAs			
5	# and % of classes below 35 (enrollment)			
6	WSCH/FTEF			
7	FTEF/FTEF			
8	FTEF Cap			
9	FTEF Target			
10	FTEF generated/semester			
11	Did you borrow FTEF?			
12	Contract issues			
13	Compliance issues (such as TBA, repeatability Accreditation, Outside Agency Mandates)			
14	Class caps: what and who makes them			
15	Bottlenecks			
16	Disproportionate impact			

Issues Regarding Best Practices	Problem with your Schedule Regarding Best Practices	What you Need to do to Fix the Problem	Who is Responsible to Help Make the Change
---------------------------------	---	--	--

17	Classroom issues; outdated technology and room usage that doesn't work		
18	who creates FTES target-when and how		
19	college issue/hot spots (eg in-service)		
20	audit issues (such as COR hours)		
21	320 who? And when?		
22	local manner in which FTEF and FTES are allocated and tracked		
23	Is there an annual EM plan developed? by whom and when. Who monitors it? when are changes made		
24	do departments have 2-year plans		
25	Is Academic calendar appropriate?		
26	Is your schedule development timeline effective?		
27	How are ed plans integrated into schedule development?		
28	How is student success measured and rewarded for departments?		
29	Is there a block schedule matrix? What rules are followed in its use?		
30	Other barriers or cultural issues that you need to contend with		
31	Is the scheduling balanced in terms of days of the week courses are offered? (Day, night, online?)		
32	Does your scheduling maximize use of your facilities (are Fridays utilized, weekends, sites)		
33	Do you have a way of engaging conversation between equity committee, curriculum committee, and enrollment management committee?		