



FTES 101—A Snapshot into Enrollment Management and More

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May 14, 2014

AGENDA

- Definitions
- Attendance Accounting Methods (Apportionment Methods)
- Productivity
- 320 report
- Exhibit C—fiscal impact
- Scheduling
- Student Success Act: Calls for responsive scheduling to meet student needs



WHAT IS A FTE—FULL TIME EQUIVALENT STUDENT



- 1 STUDENT enrolled in 2 full semesters in 30 semester hours
- A full semester was considered 17.5 weeks
- A full time equivalent student is enrolled in 15 semester hours per term

$$4-2=2$$

$$5-3=2$$

$$4-2=2$$

$$6-4=2$$

$$7-5=2$$

$$8-6=2$$

$$9-7=2$$

The FTE formula

1 Student x 15 semester hours x 17.5 weeks x 2 semesters=525 hours

525 hours=1FTE

Why is the important?

This will assist us in FTES projections

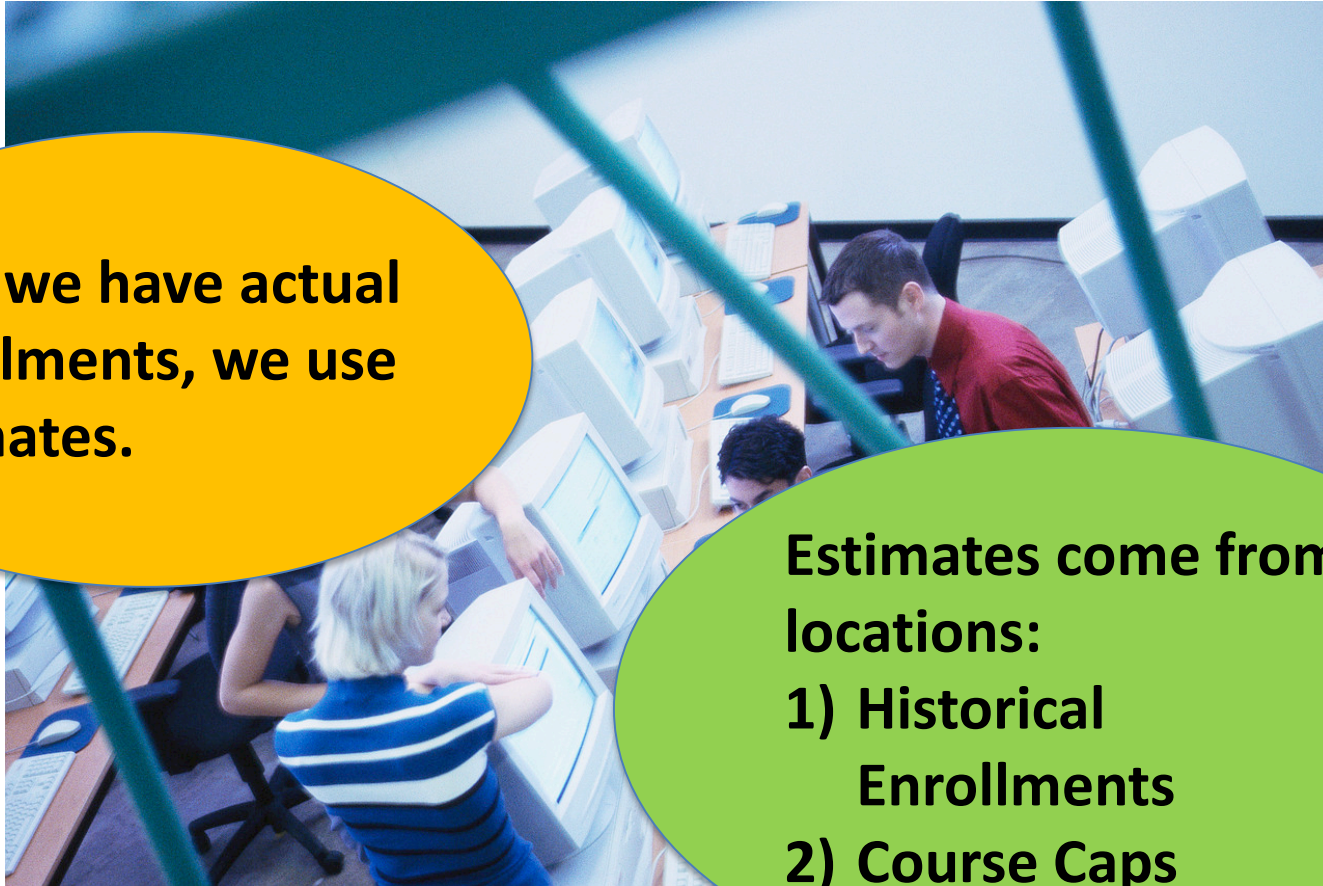
Enrollments—Historical vs. Course Cap

Enrollments=# of students in a class

Until we have actual enrollments, we use estimates.

Estimates come from 2 locations:

- 1) Historical Enrollments
- 2) Course Caps



APPORTIONMENT METHODS

WCSH



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graph LR; WCSH[WCSH] --- WCSH_outline[ ]; DSCH[DSCH] --- DSCH_outline[ ]; PA[Positive Attendance] --- PA_outline[ ]
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DSCH

Positive Attendance

WSCH-WEEKLY STUDENT CONTACT HOUR



- Full term courses ONLY (Fall & Spring)
- Meet the same day/days at the same time every week for the full term

- Maximizes state apportionment
- Semester WSCH=WSCH x 16.2 (Mt. Sac's TLM and .2 are the FLEX days)
- TLM=Term Length Multiplier

WSCH CALCULATIONS for a 3-UNIT course



Mt. Sac 3-unit course (Spring 2014)

ENGL8A—Creative Writing—Fiction

41067 MW 1:45pm-3:10pm

WSCH (Weekly Student Contact Hour)=1.7
contact hours x 2 days a week=3.4 WSCH

30 students enrolled on the day of Census

30students x 3.4WSCH x 16.2TLM=1652.40hours

1652.40hours/525=3.15 FTES

Catalog Hour vs. Contact Hour=We get paid on the Contact Hour

- *2013-2014 Catalog Hour (p.163) for ENGL8A=54 hours*
- *Contact Hour based on how it was offered in SP14=3.4x16.2=55.08 hours*

DSCH—Daily Student Contact Hour

- Short term courses
- Have 5 or more meetings
- Meet the same day/days at the same time every week
- Primarily offered in Winter and Summer sessions



DSCH calculation with ENGL8A:

Context: ENGL8A offered in 12 weeks, twice a week, and there are 2 Monday holidays

Course Build: $54 \text{ hours} / 12 \text{ weeks} = 4.5 \text{ hours}$ therefore need to meet 4.6 or 4.4 hours a week. At 4.6 hours a week, each day would be 2.3 hours of meeting times.

DSCH CALCULATIONS for a 3-UNIT course



Mt. Sac 3-unit course (Spring 2014)

ENGL8A—Creative Writing—Fiction

MW 1:45pm-3:50pm

DSCH (Daily Student Contact Hour)=2.3 contact

30 students enrolled on the day of Census

30students x 2.3DSCH x 22meetings (12wks x 2 days – 2 holidays)=1518 hours

1518hours/525=2.89 FTES

Impact of Apportionment Method

Same Course:

ENGL8A

Offered as a
WSCH: 3.15
FTES

Offered as a
DSCH: 2.89

Positive Attendance

Included:

- Irregularly scheduled credit courses
 - Courses that meet fewer than 5 days
 - Open Exit/Open Entry
 - Non-Credit
 - Tutoring courses
 - Other categories
-
- Actual hours of attendance are counted.
 - 525 hours of attendance =1 FTE



Alternative Attendance Accounting Method

Unit Attendance

- Distance Education (WSCH & DSCH=same formula)
- Independent Study
- Work Experience

PRODUCTIVITY



Are we
efficient?

Load

FTEF

WSCH/FTEF

FACULTY LOAD

A measure of
faculty work

FTEF=Full-time
equivalent faculty

A measure of
efficiency is
WSCH/FTEF

How much of a
faculty load does it
take to generate a
given WSCH



WSCH/FTEF=A Measure of Efficiency



- WSCH for this calculation is NOT semester WSCH (weekly WSCH)
- Example for ENGL8A-3 unit course
 - WSCH=3.4
 - Load=0.2 (3/15=0.2)
 - 30 student enrollments
 - Total WSCH=30x3.4=102
 - WSCH/FTEF=102/0.2=510

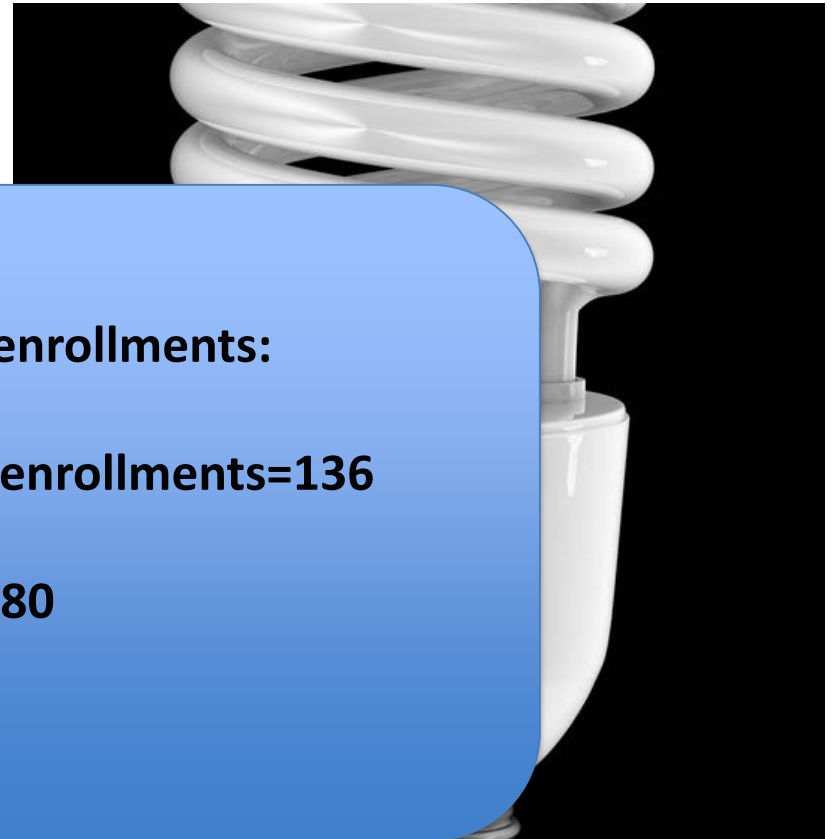
- Is 510 efficient?

- An approximate statewide target for an efficient WSCH/FTEF
- 500-525 financial for colle
- However you incr from 30 ENGL8A

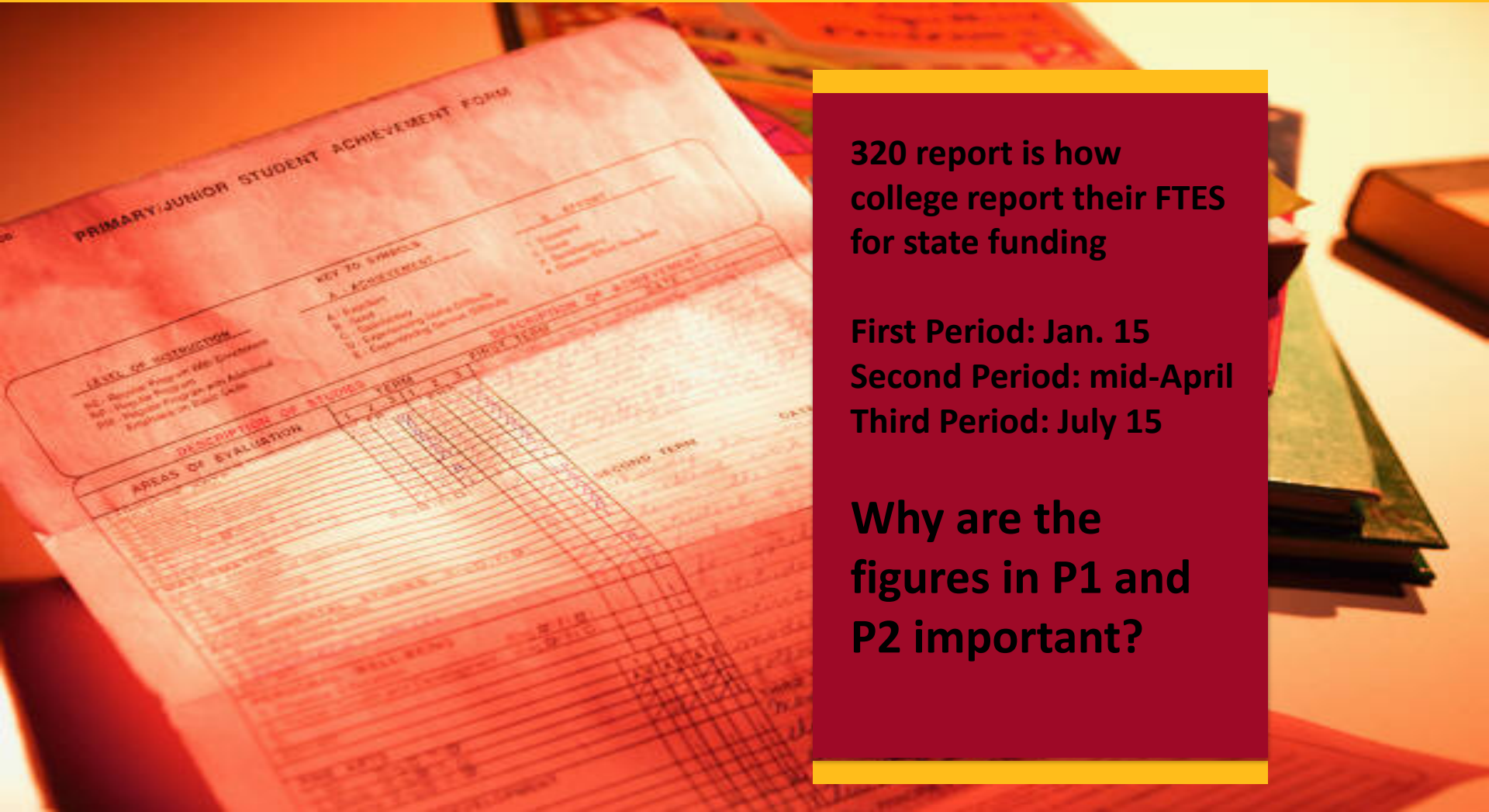
WSCH/FTEF at 40 enrollments:

$$3.4 \text{ WSCH} \times 40 \text{ enrollments} = 136$$

$$136 / .2 \text{ load} = 680$$



320 Report



320 report is how college report their FTES for state funding

First Period: Jan. 15

Second Period: mid-April

Third Period: July 15

Why are the figures in P1 and P2 important?

Exhibit C

- How do you use your exhibit C?
 - Reviewed your 2012-2013 Exhibit E (due to your Recalc.) with a Base FTES of 27,803.384 (2/24/14)
 - Reviewed your 2013-2014 Exhibit C (both 2/4/14 and March 2014 revision) based on past 320 reports
 - Mt. Sac's 2013-2014 projected FTES: 28,803
 - Estimated funded base with 1.63% growth: 29,272
 - However based on Exhibit C, Base FTES is 28,219.539 and funded FTES 28,644.286 (-2.14-3.6%).

College of the Desert

- How College of the Desert uses enrollment projections, 320 report and Exhibit C for responsive scheduling?
 - A walk through 2013-2014
 - Original targets
 - 2 modifications
 - The comparisons between first day to census
 - Adjustments to Spring 2014 targets
 - Fiscal Impacts
 - Spring 2014 enrollment disappointments
 - Recovery with off-campus center planning
 - 2014-2015 targets

Scheduling

- How do you schedule at Mt. Sac to maximize efficiency, meet student demand, and address student success?
 - Reviewed your Enrollment Management Principles (2/5/14)
 - Reviewed your tool (Sandbox?) in Mt. Sac's presentation "Predicting FTES and Improving Class Scheduling via a Decision Support System"
 - Sections to add
 - Registration Acceleration
 - Demand
 - » 90% Fill
 - » Waitlists

COD's Responsive Scheduling

- Student Success Initiative
 - COD Examples
 - Indio Center Scheduling
 - Mecca Thermal Campus Scheduling
 - Different look at demand courses
 - Impact to 320 P1 scenario in 2014
 - P2 update: 7,454.21 Total FTES (433.58 SU13)
 - 7020.63 FTES earned in primary terms (-2.43% from 13-14 target)
 - 7464.21 FTES (+3.73% over 13-14 target of 7195.68)

Other COD enrollment management strategies

- Degree Audit capability
 - Pilot: the 312
- Electronic Student Education Plan
 - 2 year planning
- Electronic high school transcripts: target services
- Proportionality study: functions of a course
- Salary Projections
 - Overload costs
 - Part-time costs
 - Substitute costs
 - Distribution of FTES per contract type

The End!

Thank you for your time and any questions?

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