

Enrollment Management Overview

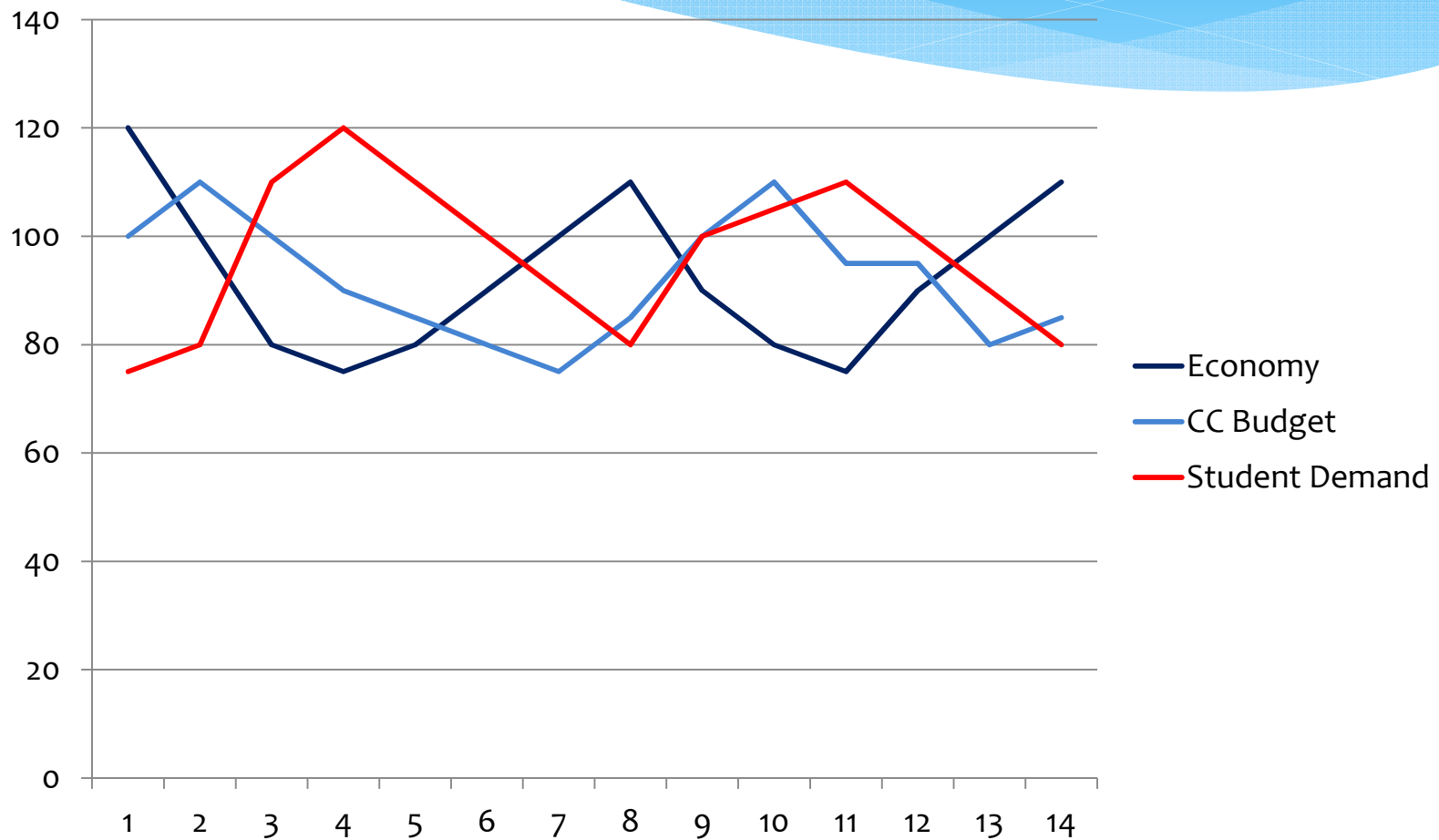
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Economy vs. Budget vs. Demand



Impact of Recent Policies

- * Economy and jobs
- * 100-unit limitations
- * Priority Registration criteria changes (SSSP)
- * Repeatability limitations
- * Side-effects of shrink and growth
 - * Mass loss of part-time faculty
 - * Hiring of full-time faculty

Mission

- * Access was the goal!

- * Success was assumed!

= Focus on seats filled until census date!

Enrollment Management

- * Historical focus: FTES
- * New focus: FTES – AND – Success

Lots of Acronyms

- FTES
- FTEF
- WSCH
- DSCH
- PA
- 525
- TLM

FTES

- * One student taking 15 lecture units
- * Apportionment from the state is about \$4600 per FTES
- * Counts based on census date enrollment
- * Census date is about 20% of the duration of the term.

Income

- * How many FTESs do you have?
- * How much is each FTES worth?
- * What is the apportioned budget of your college?
- * How much must go to instruction?

Common Data Points

Hours of Instruction / FTES (30*17.5)	525
Average Class Size	35
LHE to lecture units (Average)	1.00
Student Contact Hours/semester/unit	18.00
FTES/FTEF Efficiency Factor	1.200
Apportionment / Credit FTES	4,600
FTES	10,000
Net Income	46,000,000

Exercise #1

1. Calculate the resulting FTES from a Psych 100 class with 225 students, 3 hours / week, 18 weeks.
2. Calculate the resulting FTES from an English 100 class with 30 students, 3 hours / week, 18 weeks.

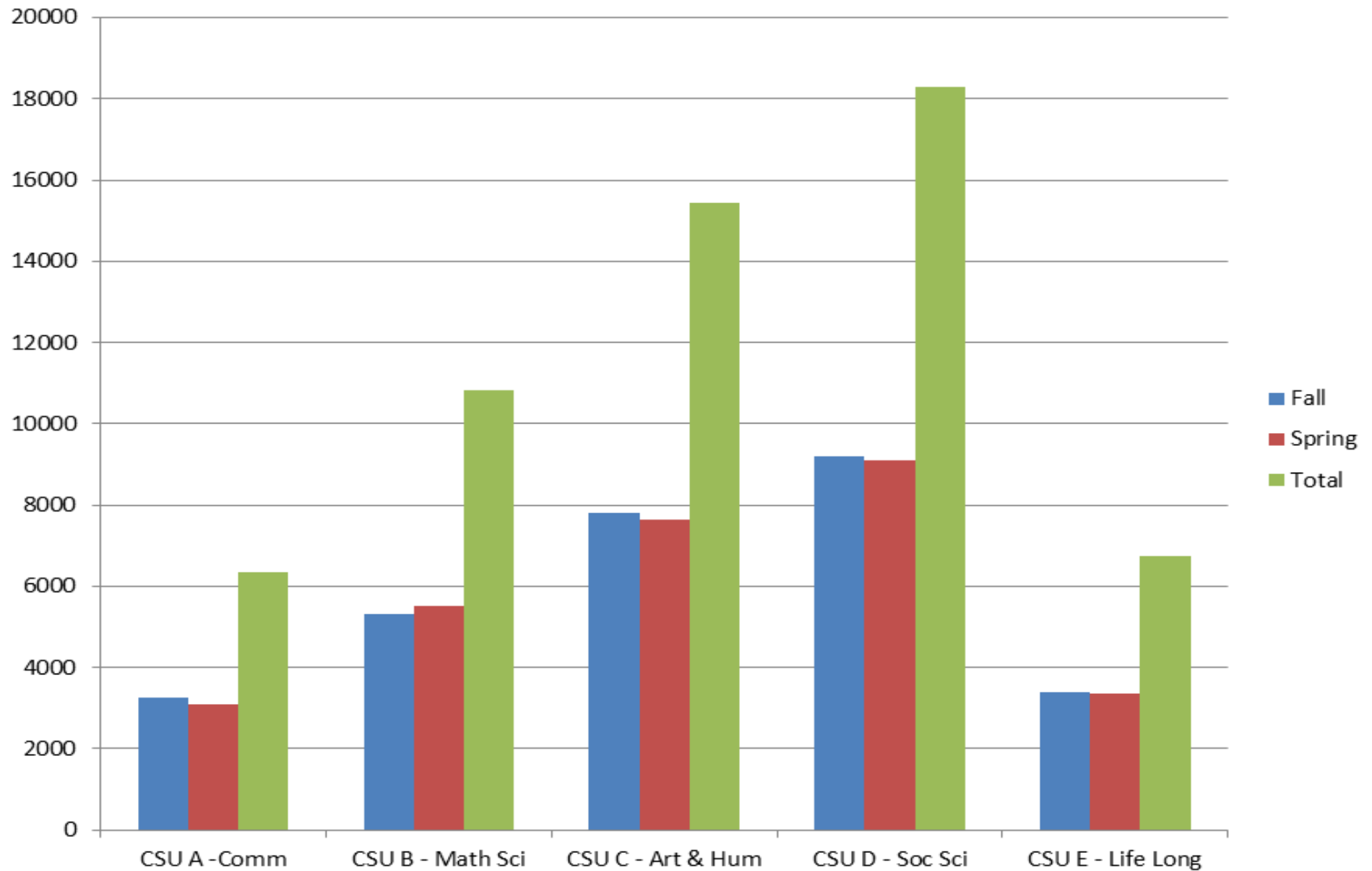
TIP: Use the following formula:

$\# \text{ of students} * \# \text{ of hours/week} * \# \text{ of weeks/term}$

Seats vs. FTES

	Seats	FTES	LHE	Sections	Load	FTES
Psych 100	225	23.14	6.00	3	18	69.43
English 100	30	3.09	3.00	6	18	18.51

Seats / CSU Category



50% Law

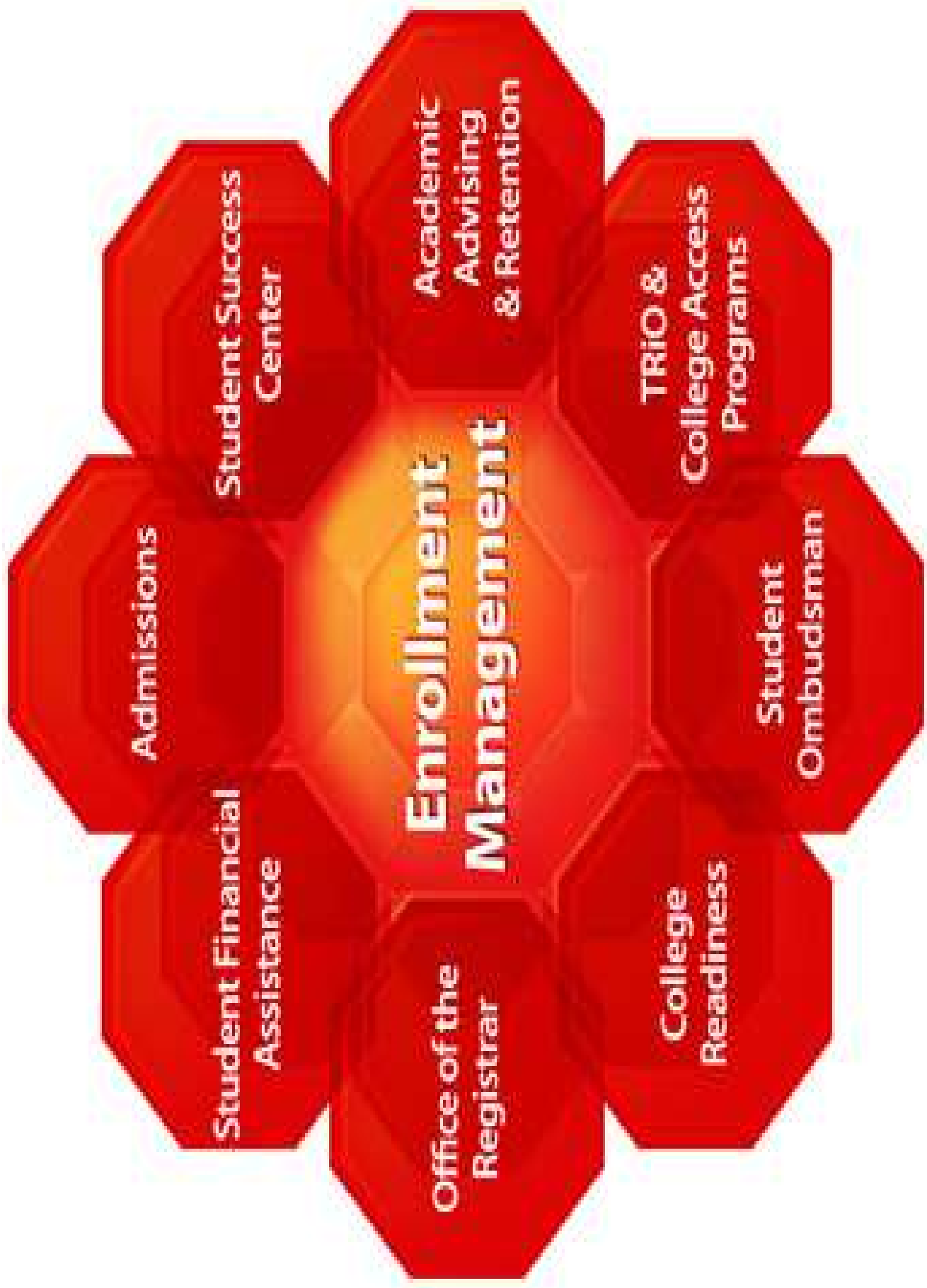
Net Income	46,000,000
Instructional Portion (50% Law)	50%
Budget Portion for Instruction	23,000,000
Instructional Support Staff (10%)	-2,300,000
Budget left for Faculty PT+FT	20,700,000

Cost of FTES by FT Faculty

Budget left for Faculty PT+FT	20,700,000
LHE for FT	30
Cost of FT Average + Benefits	107,000
Number of Full-time Faculty	120
FTEF allocated to release time (8%)	9.6
Teaching Full-time Faculty FTEF	110.4
FTES generated by FT Faculty	3970
Total Cost of FT Faculty	12,840,000

Cost of FTES by PT Faculty

Budget left for Faculty PT+FT	20,700,000
Total Cost of FT Faculty	12,840,000
Dollars remaining after FT	7,860,000
Cost of PT + Benefits / LHE	1,450
Number of LHE for Part-Time Faculty	5,420
FTES from Part-Time Faculty	6,500



Cost of Reaching FTES Targets

Budget left for Faculty PT+FT	20,700,000
LHE for FT	30
Cost of FT Average + Benefits	107,000
Number of Full-time Faculty	120
FTEF allocated to release time (8%)	9.6
Teaching Full-time Faculty FTEF	110.4
FTES generated by FT Faculty	3970
Total Cost of FT Faculty	12,840,000
Dollars remaining after FT	7,860,000
Cost of PT + Benefits / LHE	1,450
Number of LHE for Part-Time Faculty	5420
FTES from Part-Time Faculty	6500
Total FTES	10,480

The 75-25 “Suggestion”

Budget left for Faculty PT+FT	20,700,000
LHE for FT	30
Cost of FT Average + Benefits	107,000
Number of Full-time Faculty	120
FTEF allocated to release time (8%)	9.6
Teaching Full-time Faculty FTEF	110.4
FTES generated by FT Faculty	3970
Total Cost of FT Faculty	12,840,000
Dollars remaining after FT	7,860,000
Cost of PT + Benefits / LHE	1,450
Number of LHE for Part-Time Faculty	5420
FTES from Part-Time Faculty	6500
Approx. part-time faculty at full-load (10 LHE)	542
Total FTES	10,480

Faculty Obligation Number (FON)

Number of Full-time Teaching Faculty	120
FTEF allocated to release time (8%)	9.6
Teaching Full-time Faculty FTEF	110.4
Counselors & Librarians	16
Total Full-time faculty	136

Spending the Income

- * What to grow and what to shrink?
- * How many programs are practical?
- * How do you define a program, major, certificate, or service?
- * What characteristics do they have?

Growing Enrollment

- * Human Sexuality Courses
- * Community Support (Life-Long Learning) courses
- * Repeatability dance
- * Increasing remedial math and English sections

Impact on Mission

- *How do budget cuts and increases affect distribution of resources and in turn affect the mission

Exercise #2

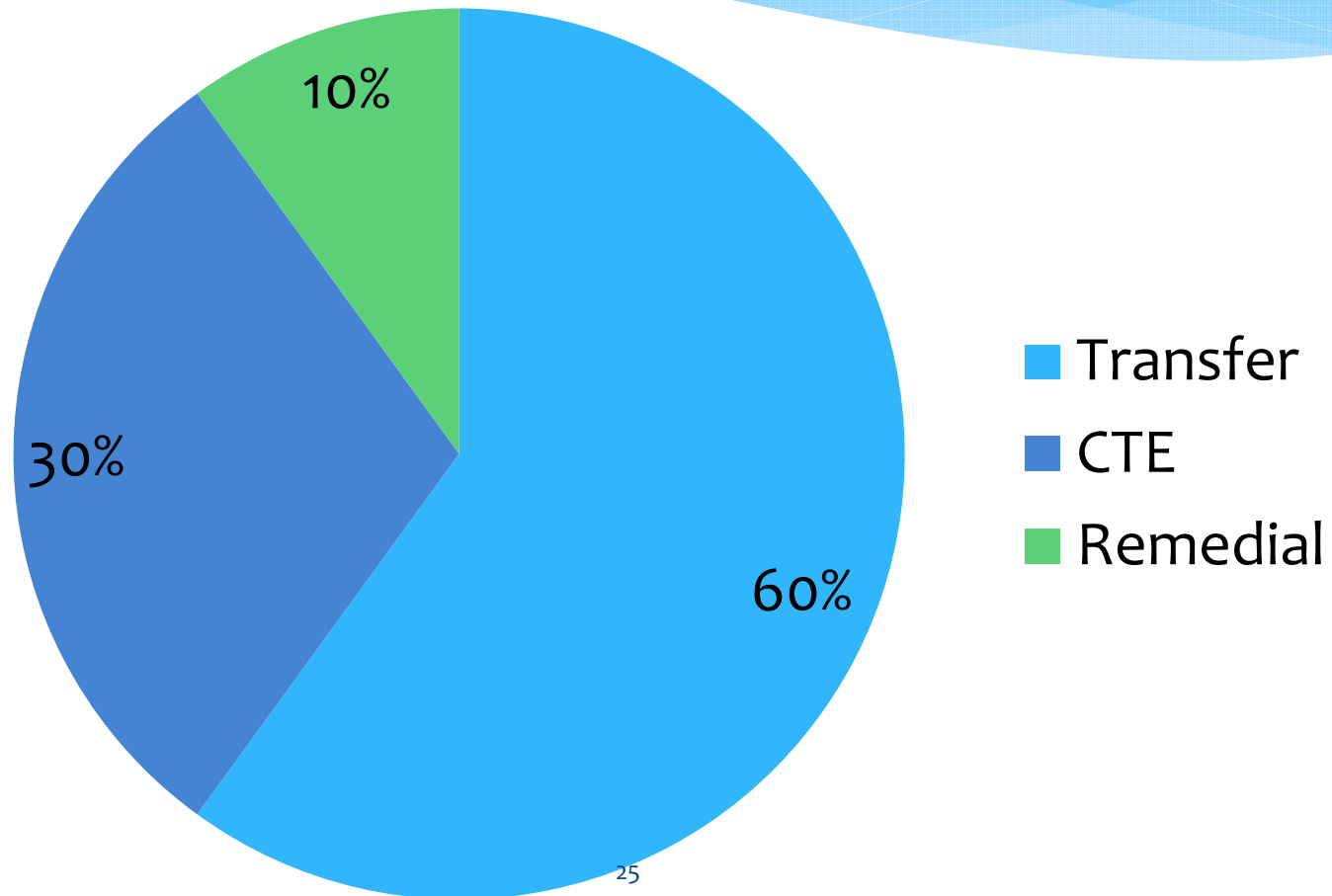
- * Assume that you are the dean of CTE with these programs:
 - * Nursing (cohort-based, large FTES)
 - * Cosmetology (cohort-based, large FTES)
 - * Automotive (no pre-reqs, large FTES)
 - * Computer Science (no pre-reqs, large FTES)
 - * Design (no pre-reqs, single faculty, low enrollment)
 - * Environmental Engineering (no pre-reqs, Single faculty, low enrollment)

You were given the task of reducing enrollment by 16%.

Impact on Divisions & Programs

- * Cohort programs don't lend themselves easily to incremental decreases or increases!
- * Some single-faculty programs can't easily grow and are even more difficult to shrink.
- * So what happens to the remaining programs in a division?!

Resource Distribution



College Size

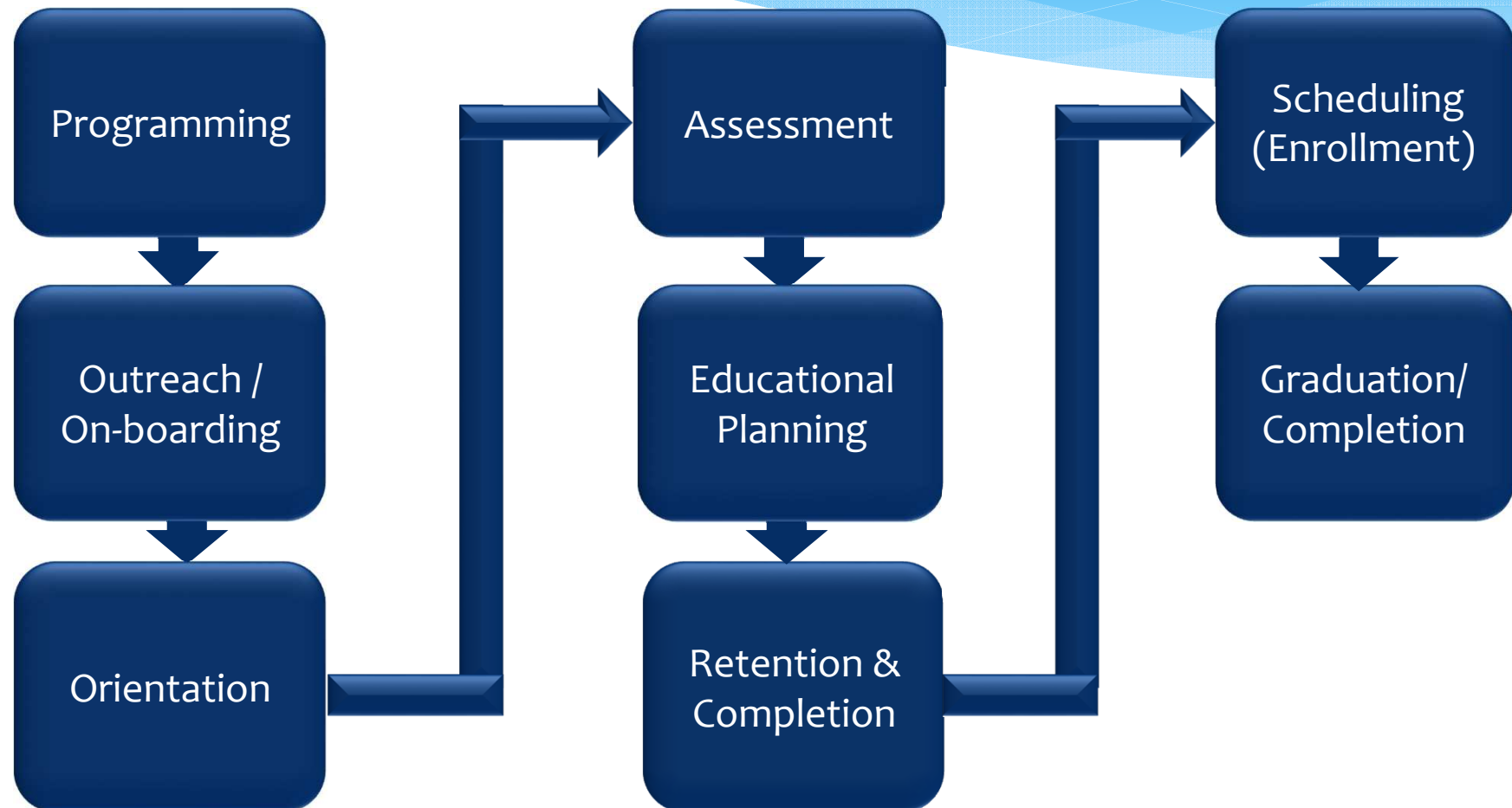
- * Small College
- * Medium College
- * Large College

What is the right size college?

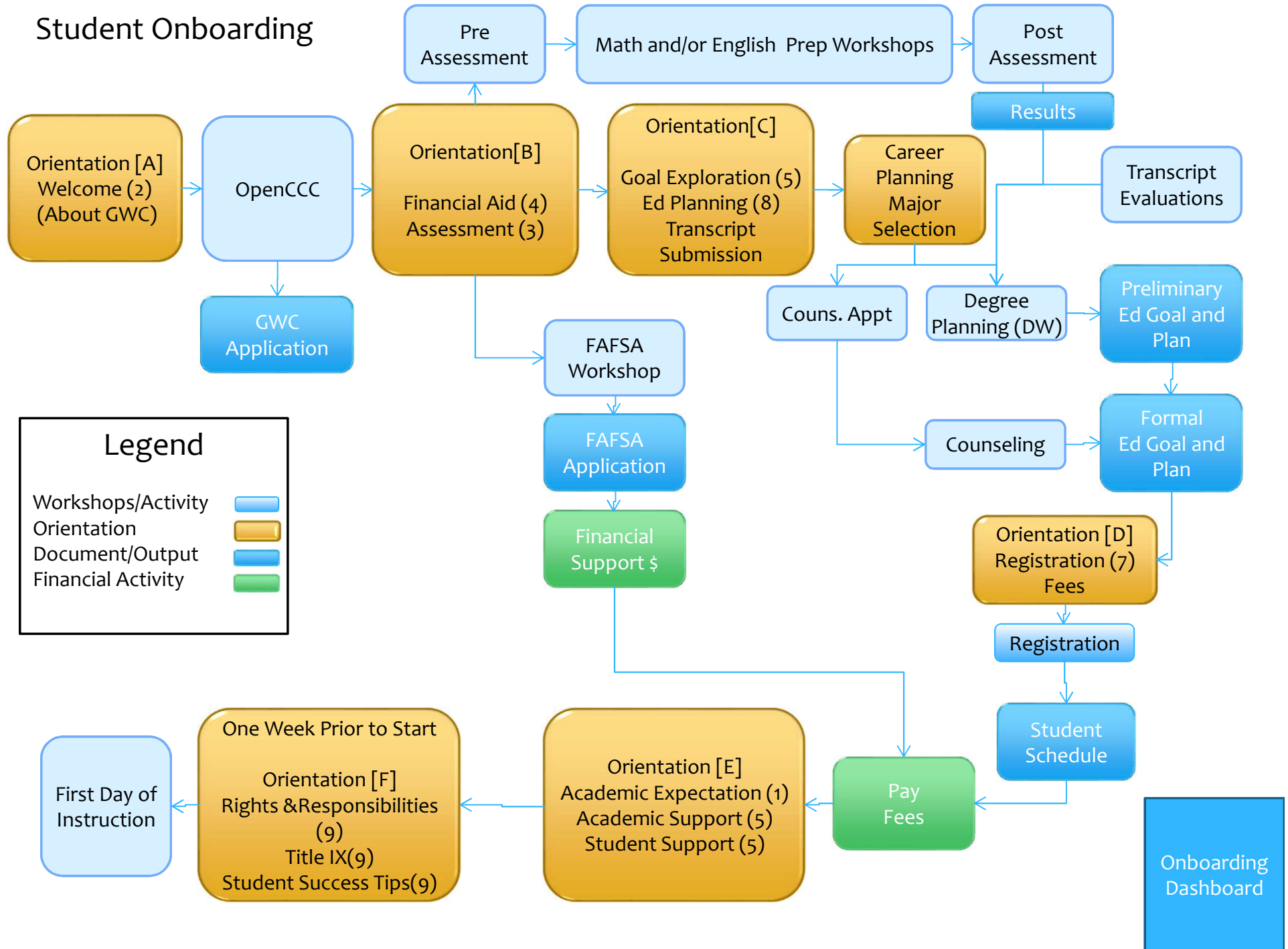
Reality Check

- * What is the most powerful constituency group on your campus?
- * Do you know one or more CIOs that have received vote of no-confidence?
- * Do you know of many CFO or CSSO that have received such votes?
- * Enrollment Management, authentic program reviews and program portfolio adjustments are highly sensitive and political activities.

Recruitment to Completion



Student Onboarding



Ties with Enrollment Services

- * When does your application period open?
- * How many apps do you receive each term?
- * How many enroll? (yield)
- * How many students take the assessment test?
- * FTES versus headcount
- * What is your placement strategy? Multiple measures? ERWC?
- * Common Assessment Initiative vs. Common Core and their new assessment test!

Enrollment Management Plan

- * Planning ahead
- * From theory and mission/vision binders to actions and goals
- * From Activities to Outcomes
- * Reviewed and tracked yearly

Who Owns EM

Instruction?

Student Services?

Business Office?

HR?

Marketing Communications?

Foundation?

Administrative Services?

Takeaways

- * Issues inherent in Open-Entry, Open-Exit
- * Considering the recruitment to completion process
- * Scheduling for FTES vs. Scheduling for Completion
- * Free-floating course taking and too many options have not shown success!
- * What is the right size college?



Q&A
Discussion

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