

ENROLLMENT MANAGEMENT

THREE BIG THINGS

ENROLLMENT GROWTH

ENROLLMENT MANAGEMENT

R3SOURCE UTILIZATION

ENROLLMENT GROWTH

- The Fundamental Question: How should we grow the institution?

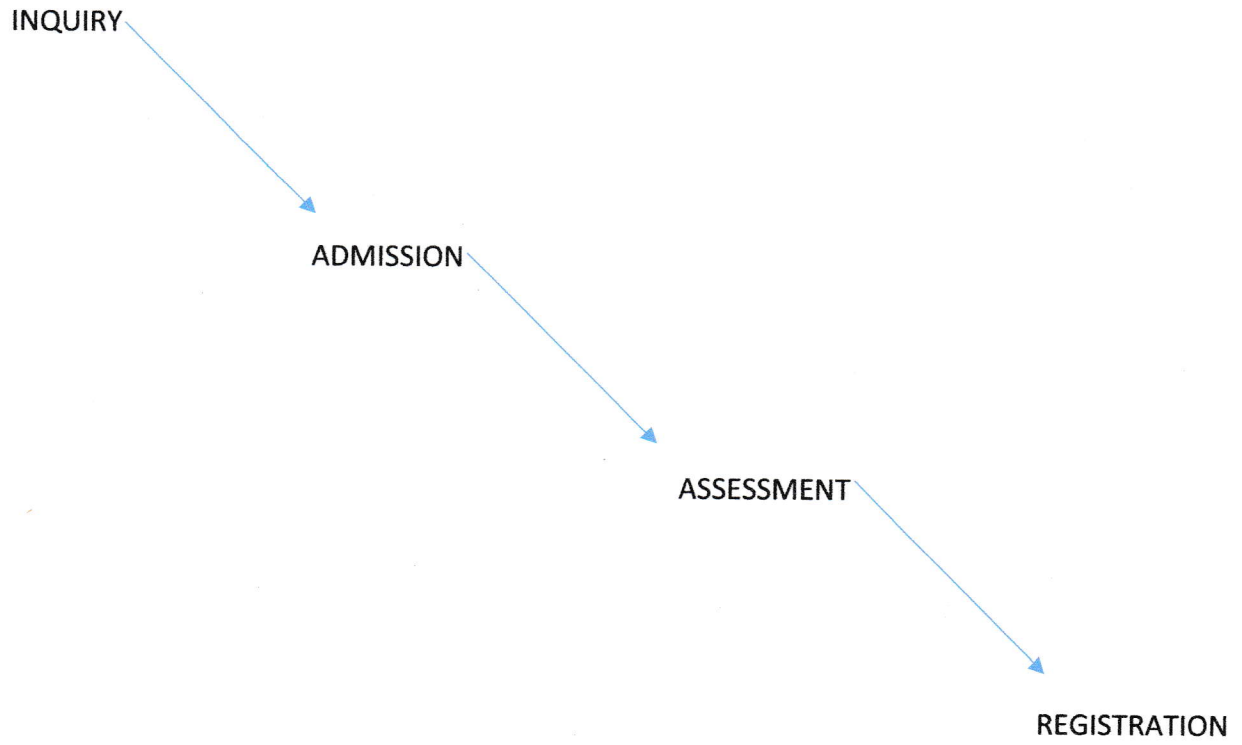
This question should be answered in the College's strategic plan:

1. Mission
2. Prioritized goals
3. Who will we serve/who won't we serve
4. What programs and services will we offer, when and where?
5. What won't we do?

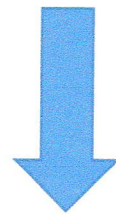
- What can growth mean?

1. Expansion
2. Consolidation
3. Merger
4. Stabilization
5. Contraction
6. Dissolution

ENROLLMENT MANAGEMENT



ENROLLMENT
COURSE COMPLETION
SEQUENCE COMPLETION
TERM-TO-TERM RETENTION
ETCETERA



STUDENT SUCCESS

RESOURCE UTILIZATION

- WHAT NUMB3R UNDERGIRDS THE ENTIRE CALIFORNIA COMMUNITY COLLEGE SYSTEM, THE LARGEST SYSTEM OF HIGHER EDUCATION IN THE WORLD?
- IS IT A REAL NUMB3R OR IS IT THE STUFF OF MYTHOLOGY?
- WHY IS IT IMPORTANT

REVENUE

WHAT IS 525?

(aka 595)

- 1 FTES = 525 WSCH
- WSCH = Weekly student contact hour
- An FTES student is defined as one student taking five 3-hour classes for two semesters. This is the mythology.
- 5 classes X 3 hours/week = 15 WSCH

- $15 \text{ WSCH} \times 17.5 \text{ weeks/semester} \times 2 \text{ semesters} = 525 \text{ WSCH}$
- A whole lot of other stuff...WSCH and DSCH and Independent Study and Term-Length Multipliers, etcetera, etcetera
- SAAM uses 525 as the divisor

REVENUE

PRINCIPLES

- SB 361 funding formula is based on FTES.
- Always capture growth funding. After all, there's just growth and COLA, and the latter isn't of much help, especially given the times we're in.
- Always aim high.

- One-time funds appropriated to the CCC are typically allocated to community college districts on an “actual” FTES basis.
- If the “system” underperforms on growth, funding may be available for redistribution at year-end...on a one-time basis...or possibly also in the base going forward.
- Contingencies are a good thing.
- Be wary of chasing FTES: Summer roll and faculty productivity.

EXPENDITURES

525 AGAIN...AND 3.5

- 525 is the *efficiency* standard for instruction.
- Question: What is 3.5?
- Answer: $35 \text{ students/class} \times 3 \text{ class hours/week} \times 17.5 \text{ weeks/semester} = 1,837.5 \text{ WSCH}$... $1,837.5 \text{ WSCH} / 525 \text{ WSCH} = 3.5 \text{ FTES/class section}$
- Looked at another way, $35 \text{ students} \times 3 \text{ class hours/week} = 105 \text{ WSCH}$. If the mythological base is five 3-hour classes for a full-time faculty load, then one class is .2 FTES. $105 \text{ WSCH} / .2 \text{ FTEF} = 525$
- Other factors to consider: 50% law; FON.

CONCLUSIONS

- 525 is at the center of the CCC universe.
- If less than 525, then FTES falls short...and Peter pays Paul
- If greater than 525, then there's more for everyone, especially students...theoretically speaking.
- If at 525, then the college's universe is in balance, and all is well...for the moment. $525 (R) = 525 (E)$