

THE THREE LEGGED STOOL

Instruction – Student Services – Business Services



STUDENT LEARNING OBJECTIVES

- Gain an appreciation of the holistic relationship of the three divisions in a highly functioning academic institution
- Understand the critical importance of Enrollment Management in the financial health of a California Community College
- Understand the supporting role played by each leg of the stool
- Acquire a thirst for learning all the ins and outs of creating and managing a productive and student-oriented schedule of classes



THE THREE LEGGED STOOL

- The three Legs
 - Instruction; Academic Affairs
 - Student Services
 - Business Services; Fiscal Services; Administrative Services
- A fiscally viable, student-centered and efficient and academically sound academic schedule (AKA schedule of classes) depends on all three legs being involved in the creation and on-going management
- Historically there have not been many Three Legged Stools in the CCC system



INSTRUCTION – ACADEMIC AFFAIRS

- **Definitely the leading player in the creation and management of the schedule**
- Responsible for balancing many factors, including
 - Room scheduling
 - Sequence continuity for the students
 - Ed. Code and Title 5 requirements
 - AB1725 10+1 Academic and Professional Matters
 - Collective bargaining agreements
 - Faculty load agreements
 - Maximizing income to the college
 - Meeting ever-changing transfer and CTE (Career Technical Education) requirements
 - Accreditation standards (of which there are many)



STUDENT SERVICES CONTRIBUTIONS

- Financial aid requirements
- Ever changing transfer requirements
- Feedback from counselors
- The student perspective on the many student performance metrics produced by Institutional Research – there is a lot of data, but what is the relevant information to be drawn from that data? (*Creating a Data-Informed Culture in Community Colleges*)
- *And more....*



FISCAL/BUDGET/ADMINISTRATIVE SERVICES DIVISION CONTRIBUTIONS

- Estimations of potential FTES-driven revenues
- Projections of labor costs
- Room facilities availability and suitability
- Safety & security considerations (especially for off-site locations and non-traditional time slots)
- And more....



THE ACADEMIC SCHEDULE IS THE SINGLE MOST POWERFUL DRIVER OF A COLLEGE'S BUDGET

- Revenue
 - Existing allocation formula is FTES-driven
 - Starting in 18/19 formula will be driven both by FTES and various demographic and student outcome measures
- Expenses – drives at least 95% of a college's general fund expenditures
 - Direct
 - Indirect



WHAT REALLY IS ENROLLMENT MANAGEMENT?

- Good question
- Let's go to the next presentation for an Enrollment Management Primer

▪ The End

