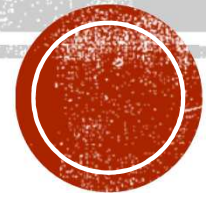


# THE THREE LEGGED STOOL



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

