



Districtwide Enrollment Management

FY 2009-2010 Road Show

**Contra Costa
Community
College District**

pathways to success

What we are going to cover today

- Why we were formed
- Who we are
- What we are charged with
- What we all need to know about enrollment management
- What we have done
 - Strategies implemented
 - Recommendations to Cabinet
- Future Directions –
 - Dialogue about enrollment management (note for task)

Why we were formed

- **Chancellor's Charge to the Team**
 - **The DW EMT will operate on a strategic level focusing on DW enrollment management issues, and recommend to the Chancellor's Cabinet DW initiatives and enrollment strategies to support the achievement of the District's annual enrollment goals. The DW EMT will utilize the results of the CLARUS Market Assessment and other tools to carry out specific tasks.**

Who we are

- The Chancellor appointed District Office Managers
- The Presidents appointed college representatives
- Twenty-four faculty and staff were initially appointed
- Team members represent governance constituents, UF, instruction, student services, research, finance and marketing/community relations
- In 2008-2009 twenty-six members comprised the team

Tasks Include

- **Recommend a District definition of enrollment management**
- **Establish and maintain ongoing enrollment management dialogue**
- **Develop a DW strategic enrollment management plan guided by the District's vision, mission, values and strategic directions**
- **Facilitate the coordination of DW and college enrollment management planning**
- **Recommend annual DW initiatives to support college plans**

Tasks Continued

- Monitor DW enrollment issues and recommend solutions
- Assess and recommend DW policies and procedures that affect enrollment management, student access, persistence, and retention
- Recommend DW initiatives to increase student access, persistence and retention
- Assess DW progress toward achievement of annual enrollment goals

Organization of the DW Enrollment Management Team

- **Work Group 1: Marketing/Admissions**
- **Work Group 2: Retention/Quality**
- **Work Group 3: Enrollment Management Planning and Best Practices**
- **Work Group 4: Financials**

The Team has reorganized into three work groups with all members engaged in planning and best practices

What we all need to know

About Enrollment Management

CCCCD Definition of Enrollment Management

- The systemic approach to recruiting and retaining students for optimal enrollments within the academic and workforce development context of the colleges and District.
 - Adopted by Chancellor's Cabinet in November, 2008

What is Enrollment Management?

It is:

- An institutional Commitment
- A clear articulation of institutional enrollment goals
- A plan that aligns services and resources under a vision and to the funding
- A data driven strategy
- A living plan that changes with the changing environment (Randall Lawson, 2007).

What is Enrollment Management?

It is not:

- Just a quick fix to your current enrollment problems
- Just an enhanced admission or marketing operation
- Just an explanation for enrollment related decisions (class cancellations, etc.)
- Just a planning document that “sits on the shelf” (Randall Lawson, 2007)

Enrollment Modes

- ▶ **Growth** - financial incentives to increase enrollment
 - ▶ Growth is usually 1-3% Statewide
- ▶ **Decline** - financial losses when enrollment decreases
 - ▶ A district generates less FTES than funding available
- ▶ **Restoration** - working to get back to prior enrollment level
- ▶ **Stability** - transition to help colleges handle decline – one year of maintenance funding

Enrollment Status

At Cap

- ▶ *Enrollment Cap (Base)* is a State determined limit on funding to CCCCD based on FTES

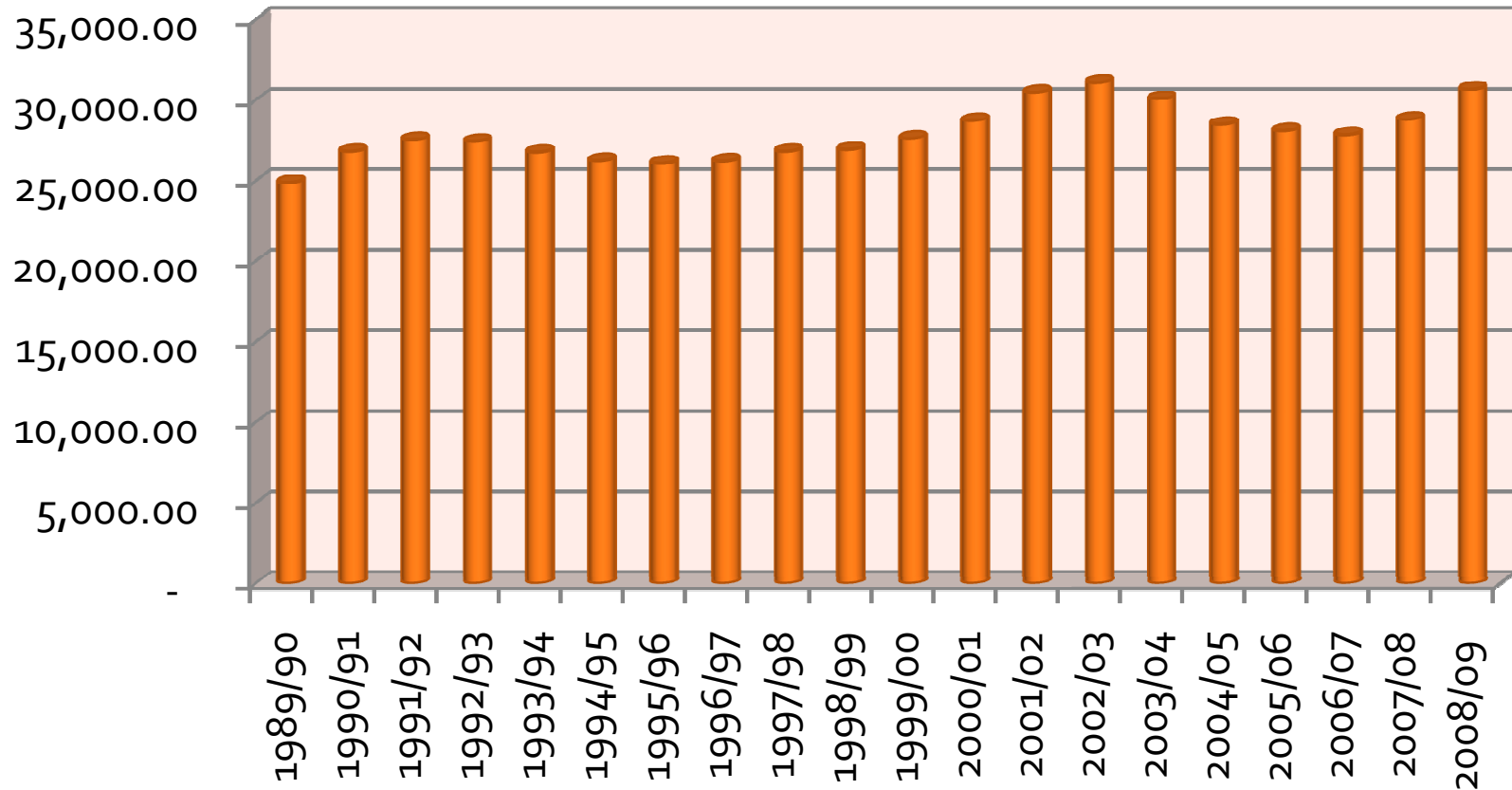
Under Cap

- ▶ Districts under cap are trying to grow and are in *Restoration mode* – working for more FTES to reach their cap.

Over Cap

- ▶ A district exceeds FTES base and its growth rates set by the State.

Resident FTES – 20 Years



Our Historical Enrollment Modes

- ▶ CCCCDC has been *under cap* since 2002-03 until now
- ▶ Started with an enrollment *decline*
- ▶ Followed by *restoration* (called - enrollment growth efforts.)
- ▶ Interspersed with *stability*
- ▶ 4cd has been focused on enrollment growth since 2002
- ▶ As evidenced by our strategic directions
- ▶ AND IN FY 08-09 THE WORLD CHANGED!
 - ▶ **WORKLOAD REDUCTION**

What we all need to know about enrollment management

The Importance of Schedule Planning

- Balance consideration of academic needs and fiscal realities
- Build schedule to grow, not to grow, or reduce based on FTES target
- Consider carefully contractual obligation
- Maintain constant communication and interaction among Instruction, Student Services, College Enrollment Management Committee and college community
- Establish culture of basing recommendations and decisions on information rather than institutional “myths”

The Importance of Schedule Planning

- Importance of good historical information regarding:
 - Student demand patterns
 - History of individual course offering trends, such as those with largest/lowest enrollments, and course cancellations/additions during previous registration
- Maintain appropriate balance among time patterns and days of offering
- Monitor enrollment daily during registration periods and make necessary adjustments in a timely manner
- Evaluate effectiveness of each schedule for successes and needed changes to use for next schedule

Scheduling Mechanics

- **Census** – a reporting snapshot in time at approximately 20% point in a course
- **Weekly Student Contact Hours (WSCH)**– Reporting type for regularly scheduled classes that are semester length
- **Daily Student Contact Hours (DSCH)** – Reporting type for regularly scheduled course sections less than semester length but more than five days
- **Positive Attendance** – Classes that do not meet regularly or open entry /open exit (seat time)

What we all need to know about enrollment management

Understanding Funding/Productivity

- The funding for the community college system was established based on a couple of assumptions:
 - A full-time student is expected to attend 15 hours of school.
 - The academic year was considered to be 35 weeks.
 - Even though many colleges have different semester lengths the Chancellor's Office still uses 35 weeks divided by 2 = 17.5 weeks to calculate FTES
 - A full-time faculty member spends 15 hours per week in the classroom
 - A full-time faculty member teaches 17.5 weeks

WSCH per FTEF

- Fall Term - 17.5 weeks X 15 hours (1 FT student) = 262.50 hours
- Spring Term – 17.5 weeks X 15 hours = 262.50 hours
- 1 FTES = 262.50 + 262.50 = 525 hours
- 1 FTEF = 15 hours per week for 17.5 weeks x 2 = 525 Weekly Faculty Contact Hours

WSCH per FTEF

- State Standard for FTEF of 15 hours per week (contracts vary at all colleges and districts in State)
 - 15 hours per week = 1.0 FTEF
 - 12 hours per week = .8 FTEF
 - 9 hours per week = .6 FTEF
 - 6 hours per week = .4 FTEF
 - 3 hours per week = .2 FTEF

WSCH per FTEF

- Examples of one class with different sizes
 - Class A = 25 students X 3 hours = 75 WSCH
 - Class B = 30 students X 3 hours = 90 WSCH
 - Class C = 35 students X 3 hours = 105 WSCH
- Calculate WSCH per FTEF
 - Class A = $75 \text{ WSCH} / .2 \text{ FTEF} = 375 \text{ WSCH per FTEF} = 12.5 \text{ FTES/FTEF}$
(Divide by 30 numbers of hours per week in year)
 - Class B = $90 \text{ WSCH} / .2 \text{ FTEF} = 450 \text{ WSCH per FTEF} = 15 \text{ FTES/FTEF}$
 - Class C = $105 \text{ WSCH} / .2 \text{ FTEF} = 525 \text{ WSCH per FTEF} = 17.5 \text{ FTES/FTEF}$

FTES per FTEF

- FTES for Week Student Contact Hours
 - Class A = 25 students X 3 hours X 17.5 = 1,312.5/525 = 2.5 FTES
 - Class B = 30 students X 3 hours X 17.5 = 1,575/525 = 3 FTES
 - Class C = 35 students X 3 hours X 17.5 = 1,837.5 = 3.5 FTES
- One full time faculty teaching an average class size of 30 students in a 3 hour lecture class will average 15 FTES per FTEF. 5 classes at 3 FTES each.
- 17.5 FTES/ FTEF averages 35 students per class) 5 classes @3.5 FTES

Examples of Funding

- **Weekly Student Contact Hours – WSCH**
 - Weekly Contact Hours (WCH) X Number of Students X Term Length Multiplier
 - 3 hours X 30 Students X 17.5 = 1,575
 - 1,575 WCH / 525 = 3.0 FTES
 - How the funding works
 - Class A - 2.5 FTES X 4,564 = 11,410
 - Class B - 3 FTES X 4,564 = \$13,692
 - Class C - 3.5 FTES X 4,564 = \$15,974

What we have done

- **Strategies Implemented**
 - College conducted marketing, outreach and schedule planning to grow FTES and increase productivity
 - Online application links were standardized on all websites
 - Instant email responses were sent to students based on interested selected on applications
 - Visits were made to Chabot and Skyline College to gain best practices
 - Accurate and timely FTES and WSCH/FTEF enrollment reports provided to Cabinet weekly
 - Enrollment growth incentive funds of \$100,000 allocated equally among colleges

What we have done

- **Recommendations to Cabinet:**
 - **Districtwide Enrollment Management Charge**
 - **Districtwide definition of Enrollment Management**
 - **A Districtwide Enrollment Plan document**
 - **A glossary of enrollment management terms**
 - **2008-09 FTES Districtwide Targets**
 - **A common template to report actions taken Districtwide by colleges for CLARUS recommendations**

Future Directions

- Dialogue ideas