

LONG BEACH CITY COLLEGE

Enrollment Management: Scheduling Component

September 29, 2011 - Department Head Meeting

Agenda

- ▶ Attendance Methods
 - ▶ Weekly, Daily, Positive Attendance
- ▶ State Apportionment
- ▶ Hourly Instructional Budget
- ▶ 2011-2012 Targets



Attendance Accounting Methods and Calculating FTES

Enrollment Management Definitions

- ▶ Attendance Accounting Methods
 - ▶ **Weekly**
 - ▶ WSCH – Weekly Student Contact Hours
 - ▶ **Daily**
 - ▶ DSCH – Daily Student Contact Hours
 - ▶ **Positive**



FTES Calculations

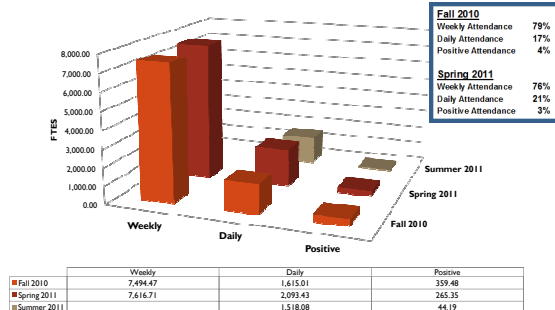
- ▶ **Weekly Attendance**
 - ▶ The most common method of attendance collection for credit classes (classes that meet the full term)
 - ▶ Weekly Census FTES Calculation
 - ▶ $WSCH = \# \text{ of active students} * \# \text{ weekly contact hrs} * 17.5$
 - ▶ $(\# \text{ of active students} * \# \text{ weekly contact hrs} * 17.5) / 525$
 - ▶ $30 \text{ students} * 3 \text{ contact hours} * 17.5 (1575 WSCH) / 525 = 3 \text{ FTES}$
- ▶ **Daily Attendance**
 - ▶ Method of attendance collection for credit courses scheduled to run less than full-term (shorter than the full term)
 - ▶ Daily Census FTES Calculation
 - ▶ $(\# \text{ of active students} * \text{length of each meeting} * \# \text{ of meetings}) / 525$
 - ▶ Example of a 9-week 3-unit class meeting on Monday and Wednesdays with a holiday on one Monday (2 meetings per week less one = 17):
 - ▶ $30 \text{ students} * 3 \text{ hour meetings} * 17 \text{ meetings} (1530 DSCH) / 525 = 2.9 \text{ FTES}$

FTES and Calculations

- ▶ **Positive Attendance**
 - ▶ Method of attendance collection for:
 - ▶ credit classes scheduled irregularly
 - ▶ credit classes with less than 5 meetings
 - ▶ credit classes intended for in-service training of police and fire
 - ▶ all non-credit courses
 - ▶ Positive Attendance FTES Calculation
 - ▶ (Sum of all actual instructional hours for all students) / 525



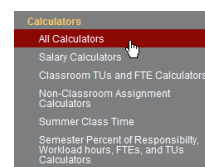
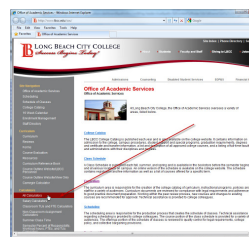
FTES by Attendance Accounting Method



	Weekly	Daily	Positive
Fall 2010	7,494.47	1,615.01	359.48
Spring 2011	7,616.71	2,093.43	265.35
Summer 2011		1,518.08	44.19

TIP - FTES Calculators

- FTES Calculators are available on the Academic Services website at: www.lbcc.edu/oas



2011-2012 State Apportionment

State Apportionment

- Chancellors Office sets total state apportionment for each district.
- Rates per FTES
 - Different for each credit-type
 - Credit: \$4,564.83
 - Non-Credit: \$2,744.96
 - Enhanced Non-Credit: \$3,232.07



2011-2012 State Apportionment

- 2010-2011 Apportionment: 20,906
- 2011-2012 Apportionment: 19,618
 - Change: -1,288 (6.2% reduction)

- Target FTES for the class schedule: 19,906
 - Change: -1,000 (4.8% reduction)

- Budget Advisory Committee recommended the following distribution of Credit/Non-Credit FTES for 2011-2012:

Credit:	19,681.87
Non-Credit:	85.99
Enhanced Non-Credit:	138.80
Total	19,906.66



Planning the 1300 Account Instructional Hourly Budget



Instructional Hourly Budget

- ▶ Hourly instruction is charged to an account called the "I300 account"
- ▶ Supports Full-Time Overload and Part-Time workload
- ▶ The budget from the previous year is used as a starting point for the new budget
 - ▶ Augmentations and replacements are not automatically included in the new budget
- ▶ The I300 account budget is designed to support the college FTES target



1300 Account Budget Factors



- ▶ "Budget factors" are criteria that can impact the instructional hourly budget during its development
- ▶ Examples:
 - ▶ Over-budget amount from the previous term
 - ▶ The cost of low-enrolled classes
 - ▶ New full-time faculty
 - ▶ Increase or reduction in base FTES
 - ▶ Full-time / Part-time ratio in Summer



Low Enrolled Classes

- ▶ What is considered a low enrolled class?
 - ▶ In general, classes with fewer than 20 students enrolled after census.
- ▶ Are there any exceptions?
 - ▶ Yes, there are "protected" classes
 - ▶ Classes that have a legal limit under 20 (Fork Lift, certain Nursing)
 - ▶ Team Sports in the PEIA subject are limited to specific team sizes
 - ▶ Honors classes are 15 rather than 20
 - ▶ Work Experience (WE) (CBIS71AD, 72AD, etc.)
 - ▶ Classes funded via grants (Fund 12) (PEA)



Summer 2011 - 1300 Account Instructional Hourly Budget

SCHOOL	Summer 2010 Budget (01)	Summer 2011 Adjustment Factors			Total Adjustment	Summer 2011 Final Budget
		SU10 Over Budget	SU10 LT20 Expenses	50 % FT/PT Ratio * Adjustment on SU10 Expenses		
BUS SOC SCI	\$ 382,473	\$15,662		-\$47,557	\$63,219	\$ 334,916
CREAT ARTS	\$ 306,552			\$1,636	\$1,636	\$ 260,014
HEALTH SCI	\$ 498,071	-\$22,769		-\$35,279	-\$58,048	\$ 462,793
LANG ARTS	\$ 404,143			\$5,092	-\$5,092	\$ 362,350
LIBRARY	\$ 5,608			-\$1,307	-\$1,307	\$ 3,921
PHYS_EDU	\$ 163,265		-\$4,093	\$685	-\$3,408	\$ 154,195
STU SERV	\$ 8,036			\$1,269	\$1,269	\$ 6,345
STU SUCC	\$ 24,510		-\$2,058	-\$457	-\$2,515	\$ 16,650
TRADE IND	\$ 54,952			-\$3,188	-\$3,188	\$ 46,527
SCHOOL TOTAL	\$ 1,847,610	-\$38,431	-\$6,151	-\$89,289	-\$133,871	\$1,647,710
SUCCESS CENTERS	\$ 57,154				\$0	\$ 55,046
COLLEGE TOTAL	\$ 1,904,764	-\$38,431	-\$6,151	-\$89,289	-\$133,871	\$1,702,756

Fall 2011 - 1300 Account Instructional Hourly Budget

	Fall 2011 Adjustment Factors					Fall 2011 Final Budget
	Fall 2010 Original Budget	Fall 2010 Budget - Exp Over/Under	Fall 2010 Less-than-20	Fall 2011 New Faculty	Total Adjustments	
BUS SOC SCI	\$ 977,153	\$ 2,535	\$ -	\$ (15,442)	\$ (12,907)	\$ 961,711
CREAT ARTS	\$ 873,593	\$ (9,608)	\$ (18,751)	\$ (31,428)	\$ (59,787)	\$ 826,890
HEALTH SCI	\$ 990,247	\$ (1,222)	\$ (3,147)	\$ (57,850)	\$ (62,219)	\$ 958,706
LANG ARTS	\$ 1,008,708	\$ (16,928)	\$ (12,991)	\$ (31,751)	\$ (61,671)	\$ 971,399
LIBRARY	\$ 9,852	\$ (110)	\$ -	\$ -	\$ (110)	\$ 9,852
PHYS_EDU	\$ 313,022	\$ 3,381	\$ (14,374)	\$ -	\$ (10,993)	\$ 298,648
STU SERV	\$ 11,670	\$ (5,773)	\$ -	\$ -	\$ (5,773)	\$ 11,670
STU SUCCESS	\$ 47,040	\$ 31,021	\$ -	\$ -	\$ 31,021	\$ 47,040
TRADE IND ^{1,2}	\$ 293,501	\$ -	\$ (25,457)	\$ -	\$ (25,457)	\$ 268,044
SCHOOL TOTAL	\$ 4,524,786	\$ 3,296	\$ (74,720)	\$ (136,471)	\$ (207,895)	\$ 4,353,961
SUCCESS CENTERS	\$ 409,391	\$ -	\$ -	\$ -	\$ -	\$ 393,258
COLLEGE TOTAL	\$ 4,934,177	\$ 3,296	\$ (74,720)	\$ (136,471)	\$ (207,895)	\$ 4,747,219

Summer 2011 and Fall 2011 Loaded 1300 Account Budgets

- ▶ Summer 2011 and Fall 2011 schedules in PeopleSoft were built based on the I300 account budget (2nd run)
- ▶ An estimated expense report based on the schedule of classes in PeopleSoft on July 28, 2011 became the final I300 account budget for Summer 2011 and Fall 2011

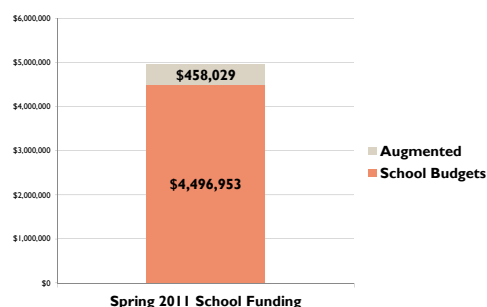


Spring 2012 Class Schedule in PeopleSoft

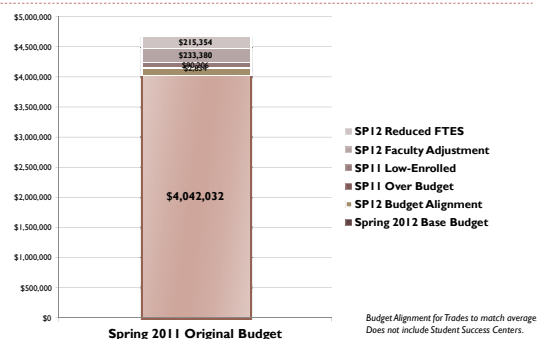
- ▶ The standard practice when starting a new term in PeopleSoft is to copy the previous term
- ▶ Spring 2011 was copied to Spring 2012
 - ▶ Spring 2012 in PeopleSoft is initially very similar to Spring 2011
- ▶ Spring 2011 included a large number of one-time augmented classes that are not automatically budgeted for Spring 2012
- ▶ The goal was for departments to remove these one-time augmented classes from the Spring 2012 schedule



Spring 2011 School Funding



Spring 2012 1300 Account Instructional Hourly Budget



2011-2012 Adjusted 1300 Account Instructional Hourly Budget

	Summer 2011	Fall 2011	Fall 2011	Fall 2011	Spring 2012	Spring 2012	Spring 2012	2011-2012	2011-2012	2011-2012
PS School	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget
BUS SOC SCI	\$ 384,847	\$ 384,847	\$ 384,847	\$ 384,847	\$ 384,847	\$ 384,847	\$ 384,847	\$ 384,847	\$ 384,847	\$ 384,847
CA AP SCI	\$ 1,937,270	\$ 1,937,270	\$ 1,937,270	\$ 1,937,270	\$ 1,937,270	\$ 1,937,270	\$ 1,937,270	\$ 1,937,270	\$ 1,937,270	\$ 1,937,270
HEALTH SCI	\$ 2,214,753	\$ 2,214,753	\$ 2,214,753	\$ 2,214,753	\$ 2,214,753	\$ 2,214,753	\$ 2,214,753	\$ 2,214,753	\$ 2,214,753	\$ 2,214,753
LANG ARTS	\$ 2,285,343	\$ 2,285,343	\$ 2,285,343	\$ 2,285,343	\$ 2,285,343	\$ 2,285,343	\$ 2,285,343	\$ 2,285,343	\$ 2,285,343	\$ 2,285,343
LIBRARY	\$ 24,845	\$ 24,845	\$ 24,845	\$ 24,845	\$ 24,845	\$ 24,845	\$ 24,845	\$ 24,845	\$ 24,845	\$ 24,845
PE	\$ 747,340	\$ 747,340	\$ 747,340	\$ 747,340	\$ 747,340	\$ 747,340	\$ 747,340	\$ 747,340	\$ 747,340	\$ 747,340
STU SERV	\$ 40,529	\$ 40,529	\$ 40,529	\$ 40,529	\$ 40,529	\$ 40,529	\$ 40,529	\$ 40,529	\$ 40,529	\$ 40,529
STU SUCC	\$ 60,337	\$ 60,337	\$ 60,337	\$ 60,337	\$ 60,337	\$ 60,337	\$ 60,337	\$ 60,337	\$ 60,337	\$ 60,337
TRADE IND	\$ 614,868	\$ 614,868	\$ 614,868	\$ 614,868	\$ 614,868	\$ 614,868	\$ 614,868	\$ 614,868	\$ 614,868	\$ 614,868
Total	\$ 10,821,027	\$ 10,821,027	\$ 10,821,027	\$ 10,821,027	\$ 10,821,027	\$ 10,821,027	\$ 10,821,027	\$ 10,821,027	\$ 10,821,027	\$ 10,821,027

Summary of 2011-2012 Adjusted 1300 Account Instructional Hourly Budget

	2011-2012 Annual Total			
PS School	2011-2012 Original Budget	One-Time Augmentations	One-Time Replacements	2011-2012 Adjusted Budget
BUS SOC SCI	\$ 2,239,200	\$ 30,210	\$ 16,002	\$ 2,285,412
CA AP SCI	\$ 1,937,270	\$ 18,897	\$ -	\$ 1,966,167
HEALTH SCI	\$ 2,169,733	\$ 38,565	\$ 16,455	\$ 2,214,753
LANG ARTS	\$ 2,226,422	\$ 16,382	\$ 42,539	\$ 2,285,343
LIBRARY	\$ 22,645	\$ 2,200	\$ -	\$ 24,845
PE	\$ 747,340	\$ -	\$ -	\$ 747,340
STU SERV	\$ 40,529	\$ -	\$ -	\$ 40,529
STU SUCC	\$ 60,337	\$ -	\$ -	\$ 60,337
TRADE IND	\$ 560,900	\$ 63,968	\$ -	\$ 614,868
Total	\$ 9,984,377	\$ 170,222	\$ 74,996	\$ 10,229,595
Success Ctrs Total	\$ 836,650			\$ 836,650
Grand Total	\$ 10,821,027	\$ 170,222	\$ 74,996	\$ 11,066,245

Does not include substitutes.

2011-2012 Targets

Targets

- ▶ What are they?
 - ▶ Class Size Average (CSA)
 - ▶ What is the average size of each class?
 - ▶ Combined classes are treated as one class.
 - ▶ Goal depends on class type (25-40)
 - ▶ Hourly Cost/FTES
 - ▶ How much does each FTES cost?
 - ▶ Actual Expenses / Hourly Workload
 - ▶ WSCH/FTFET
 - ▶ How many weekly student contact hours per faculty?
 - ▶ Weekly Student Contact Hours / Full-Time Equivalent Faculty
 - ▶ Standard Goal: 525



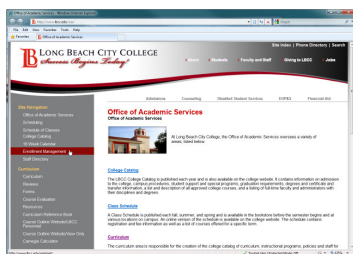
FTES Targets

- ▶ Total FTES
 - ▶ Total FTES goal to achieve base
- ▶ Hourly FTES
 - ▶ Amount of FTES generated by hourly workload, overload & part-time
 - ▶ Related to hourly budget (1300 account)
- ▶ FTES by Credit Type
 - ▶ Credit, Non-Credit, Enhanced Non-Credit



Targets

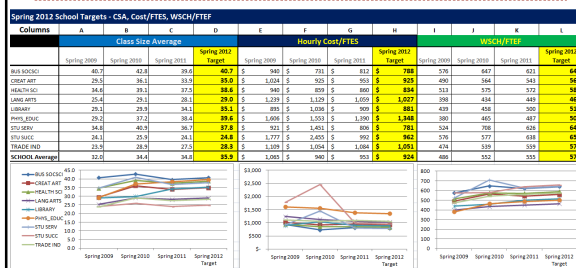
- ▶ Where are they listed? On the Academic Services Website at: www.lbcc.edu/oas → Enrollment Management



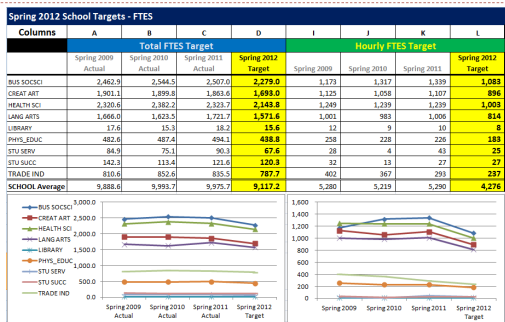
Site Navigation
 Office of Academic Services
 Scheduling
 Schedule of Classes
 College Catalog
 16 Week Calendar
Enrollment Management
 Staff Directory



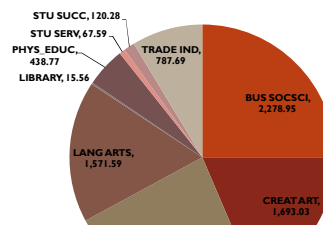
Spring 2012 Targets



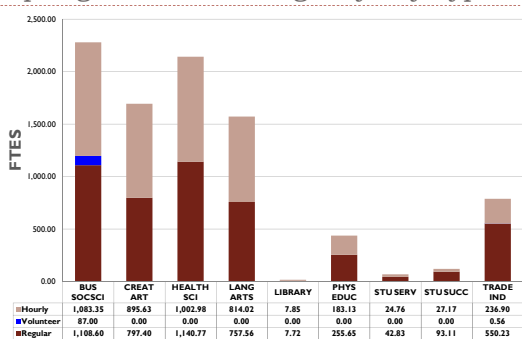
Spring 2012 Targets - FTES



Spring 2012 Total FTES Target by School



Spring 2012 FTES Target by Pay Type



Spring 2012 Targets – FTES by Credit Type

Spring 2012 - FTES Targets by Credit Type

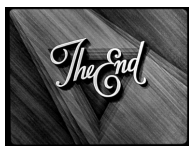
	Credit	Noncredit	Noncredit Enhanced	Total
BUS SOCSCI	2,262.01	4.38	0.00	2,266.39
CREAT ART	1,707.54	1.41	0.00	1,708.95
HEALTH SCI	2,123.68	4.08	0.00	2,127.75
LANG ARTS	1,531.01	0.00	56.56	1,587.57
LIBRARY	15.16	0.00	0.00	15.16
PHYS EDUC	452.26	0.00	0.00	452.26
STU SERV	87.59	0.00	0.00	87.59
STU SUCC	98.03	14.68	7.58	120.29
TRADE IND	774.11	0.24	0.00	774.35
TOTAL	9,031.39	21.76	64.08	9,117.23

Spring 2011 - FTES Experience by Credit Type

	Credit	Noncredit	Noncredit Enhanced	Total
BUS SOCSCI	2,503.79	8.18	0.00	2,511.97
CREAT ART	1,860.27	3.33	0.00	1,863.60
HEALTH SCI	2,314.07	9.61	0.00	2,323.68
LANG ARTS	1,547.73	0.00	63.99	1,611.72
LIBRARY	18.15	0.00	0.00	18.15
PHYS EDUC	494.02	0.00	0.00	494.02
STU SERV	90.33	0.00	0.00	90.33
STU SUCC	77.10	34.59	9.90	121.61
TRADE IND	834.85	0.50	0.00	835.35
TOTAL	9,845.30	51.27	63.91	9,959.48

Conclusion

- ▶ Academic Services website
 - ▶ Enrollment Management Targets
 - ▶ FTES Calculators
 - ▶ Slides for this presentation



▶ www.lbcc.edu/oas

