

LONG BEACH CITY COLLEGE

Enrollment Management: Scheduling Component

September 29, 2011 - Department Head Meeting
Brent Gilmore, Academic Services

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



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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 students X 3 contact hours X 17.5 (1575 WSCH) / 525 = 3 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 students X 3 hour meetings x 17 meetings (1530 DSCH) / 525 = 2.9 FTES**

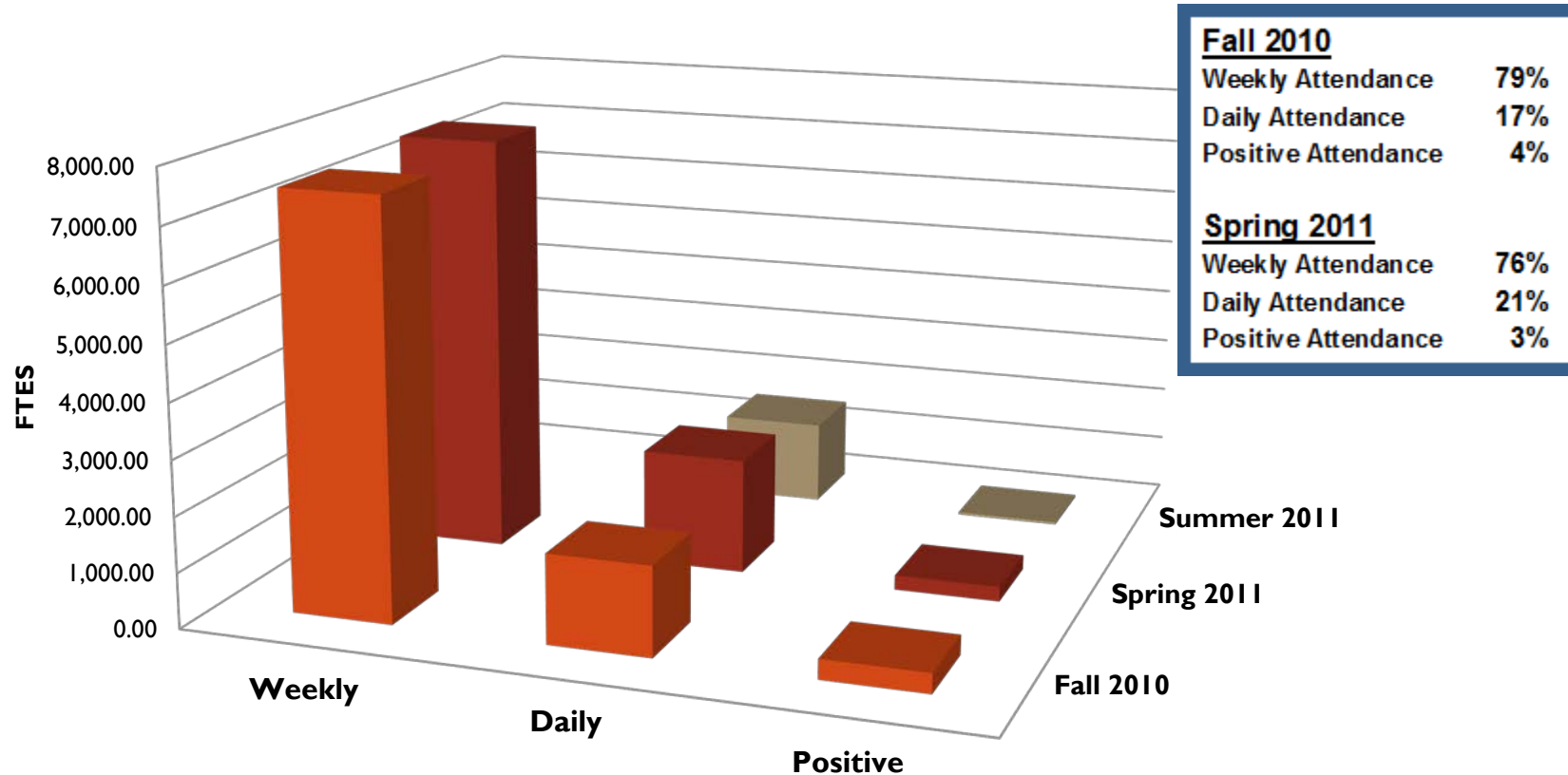
FTEs and Calculations

▶ 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
 - ▶ $(\text{Sum of all actual instructional hours for all students}) / 525$



FTEs by Attendance Accounting Method

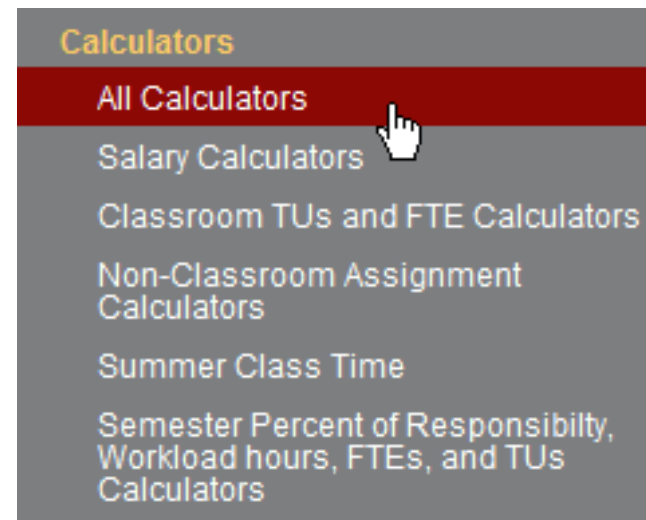
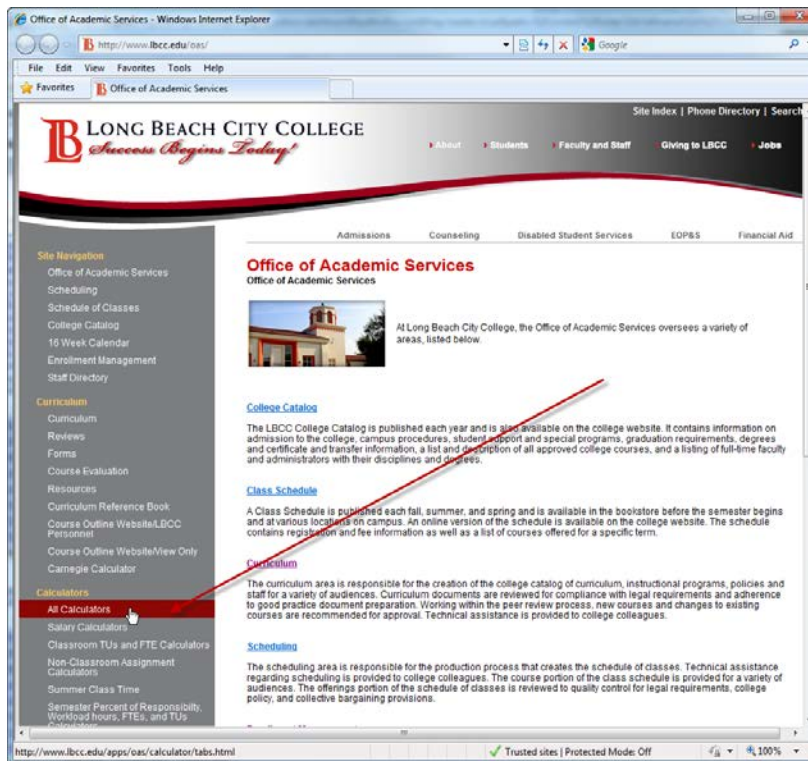


	Weekly	Daily	Positive
■ Fall 2010	7,494.47	1,615.01	359.48
■ Spring 2011	7,616.71	2,093.43	265.35
■ Summer 2011	1,518.08	44.19	

TIP - FTES Calculators



- ▶ FTES Calculators are available on the **Academic Services website** at: [**www.lbcc.edu/oas**](http://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:	<u>138.80</u>
▶ Total	19,906.66



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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



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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) (CBIS7 IAD, 72AD, etc.)
 - ▶ Classes funded via grants (Fund 12) (PEA)



Summer 2011 - 1300 Account Instructional Hourly Budget

		Summer 2011 Adjustment Factors				
SCHOOL	Summer 2010 Budget (01)	SU10 Over Budget	SU10 LT20 Expenses	50 % FT/PT Ratio * Adjustment on SU10 Expenses	Total Adjustment	Summer 2011 Final Budget
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 2010 Original Budget	Fall 2010 Budget - Exp Over/Under	Fall 2010 Less-than-20	Fall 2011 New Faculty	Total Adjustments	Fall 2011 Final Budget
BUS SOCSCI	\$ 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 ^{2,3}	\$ 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 1300 account budget (2nd run)
- ▶ An estimated expense report based on the schedule of classes in PeopleSoft on July 28, 2011 became the final 1300 account budget for Summer 2011 and Fall 2011





Spring 2012 Class Schedule in PeopleSoft

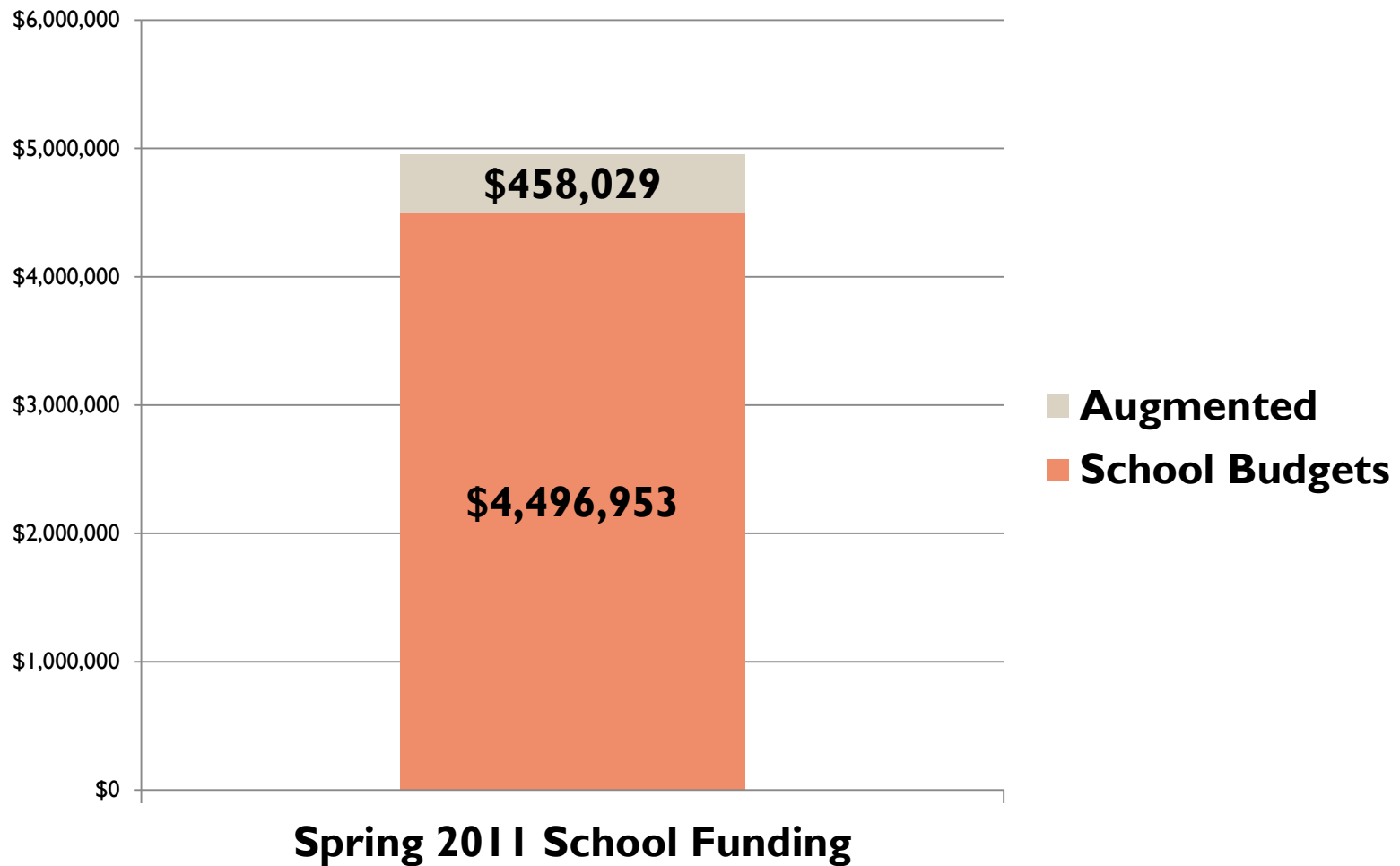
- ▶ The standard practice when starting a new term in PeopleSoft is to copy the previous term
- ▶ Spring 2011 was copied to Spring 2012
 - ▶ Spring 2012 in PeopleSoft is initially very similar to Spring 2011
- ▶ Spring 2011 included a large number of one-time augmented classes that are not automatically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



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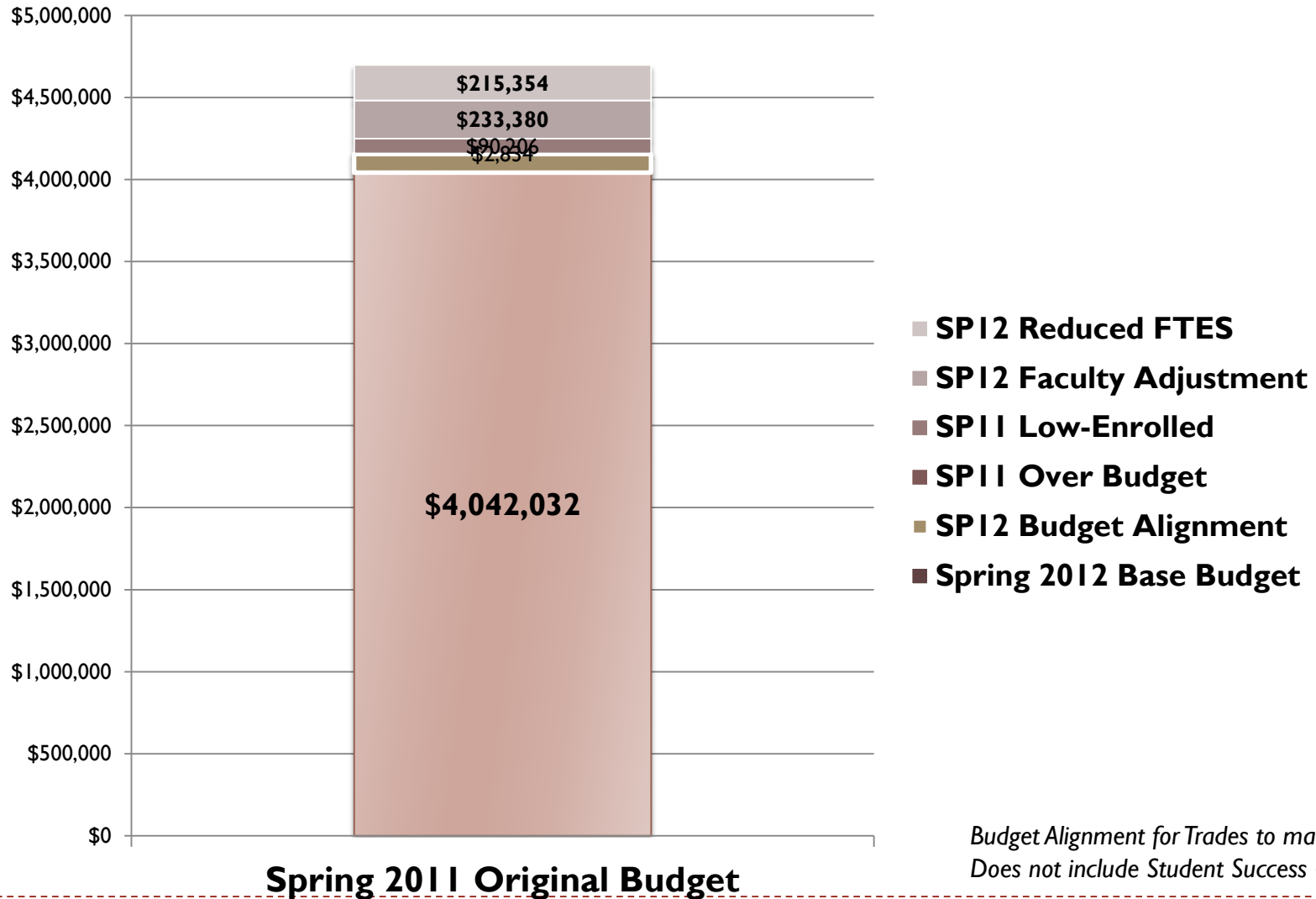
Spring 2011 School Funding



Does not include Student Success Centers.



Spring 2012 1300 Account Instructional Hourly Budget



2011-2012 Adjusted 1300 Account Instructional Hourly Budget

	Summer 2011	Fall 2011 ^F				Spring 2012				2011-2012 Annual Total			
PS School	Summer 2011 ^C	Fall 2011 Original Base Budget ¹⁵	Fall 2011 Augment	Fall 2011 Replace	Fall 2011 Adjusted Budget	Spring 2012 Original Base Budget	Spring 2012 Augment	Spring 2012 Replace	Spring 2012 Adjusted Budget	2011-2012 Original Budget	Total Augment	Total Replace	2011-2012 Adjusted Budget
BUS SOC SCI ^{B,2}	\$ 364,847	\$ 969,940	\$ -	\$ 16,002	\$ 985,942	\$ 904,413	\$ 30,210	\$ -	\$ 934,623	\$ 2,239,200	\$ 30,210	\$ 16,002	\$ 2,285,412
CA AP SCI ^{5,6,14}	\$ 261,290	\$ 825,284	\$ 9,417	\$ -	\$ 834,701	\$ 850,696	\$ 9,480	\$ -	\$ 860,176	\$ 1,937,270	\$ 18,897	\$ -	\$ 1,956,167
HEALTH SCI ^{11,12,22}	\$ 459,154	\$ 902,079	\$ 9,180	\$ 16,455	\$ 927,714	\$ 798,500	\$ 29,385	\$ -	\$ 827,885	\$ 2,159,733	\$ 38,565	\$ 16,455	\$ 2,214,753
LANG ARTS ^{3,4,8,11,13}	\$ 365,968	\$ 972,641	\$ -	\$ 25,547	\$ 998,188	\$ 887,813	\$ 16,382	\$ 16,992	\$ 921,187	\$ 2,226,422	\$ 16,382	\$ 42,539	\$ 2,285,343
LIBRARY ¹⁰	\$ 7,151	\$ 8,493	\$ -	\$ -	\$ 8,493	\$ 7,001	\$ 2,200	\$ -	\$ 9,201	\$ 22,645	\$ 2,200	\$ -	\$ 24,845
PE	\$ 152,281	\$ 300,531	\$ -	\$ -	\$ 300,531	\$ 294,528	\$ -	\$ -	\$ 294,528	\$ 747,340	\$ -	\$ -	\$ 747,340
STU SERV ^E	\$ 4,226	\$ 14,326	\$ -	\$ -	\$ 14,326	\$ 21,977	\$ -	\$ -	\$ 21,977	\$ 40,529	\$ -	\$ -	\$ 40,529
STU SUCC ^D	\$ 22,762	\$ 18,942	\$ -	\$ -	\$ 18,942	\$ 18,633	\$ -	\$ -	\$ 18,633	\$ 60,337	\$ -	\$ -	\$ 60,337
TRADE IND ^{A,1,7,9}	\$ 42,024	\$ 250,404	\$ 46,328	\$ -	\$ 296,732	\$ 258,472	\$ 17,640	\$ -	\$ 276,112	\$ 550,900	\$ 63,968	\$ -	\$ 614,868
Total	\$ 1,679,705	\$ 4,262,639	\$ 64,925	\$ 58,004	\$ 4,385,568	\$ 4,042,033	\$ 105,297	\$ 16,992	\$ 4,164,322	\$ 9,984,377	\$ 170,222	\$ 74,996	\$ 10,229,595
170200 Math Success Center		\$ 95,598	\$ -	\$ -	\$ 95,598	\$ 95,598			\$ 95,598				
150500 Writing/Reading Success Center		\$ 167,296	\$ -	\$ -	\$ 167,296	\$ 167,296			\$ 167,296				
493000 PCC MDSC (includes CTE and BAE)		\$ 93,607	\$ -	\$ -	\$ 93,607	\$ 93,607			\$ 93,607				
492000 LAC MDSC		\$ 41,824	\$ -	\$ -	\$ 41,824	\$ 41,824			\$ 41,824				
Success Ctrs Total	\$ 40,000	\$ 398,325	\$ -	\$ -	\$ 398,325	\$ 398,325	\$ -	\$ -	\$ 398,325	\$ 836,650			\$ 836,650
Grand Total	\$ 1,719,705	\$ 4,660,964	\$ 64,925	\$ 58,004	\$ 4,783,893	\$ 4,440,358	\$105,297	\$16,992	\$4,562,647	\$ 10,821,027	\$ 170,222	\$ 74,996	\$ 11,066,245



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	\$ -	\$ 1,956,167
HEALTH SCI	\$ 2,159,733	\$ 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	\$ 550,900	\$ 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/FTEF
 - ▶ 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



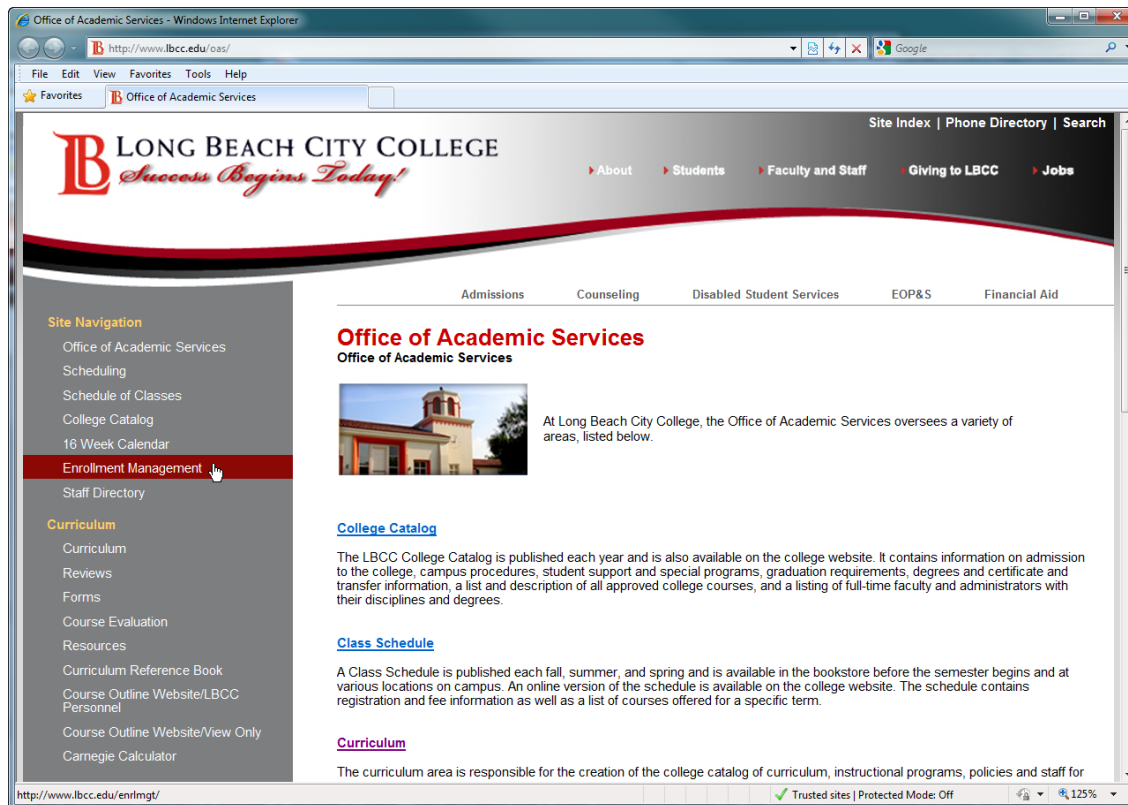
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Targets



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



Site Navigation

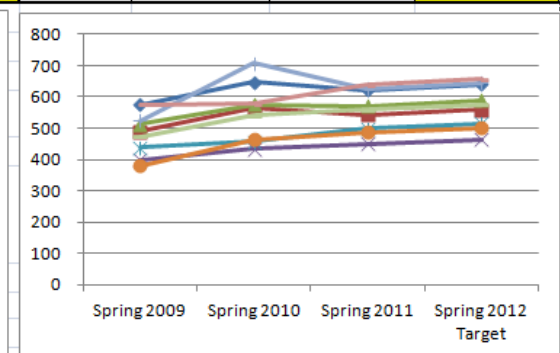
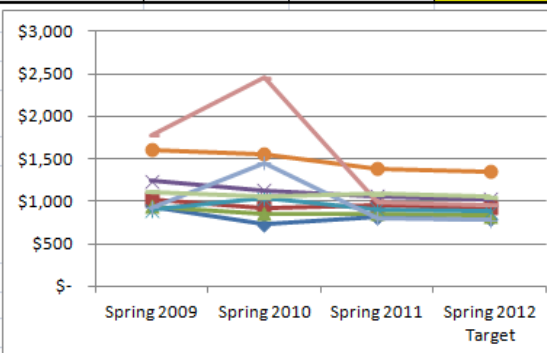
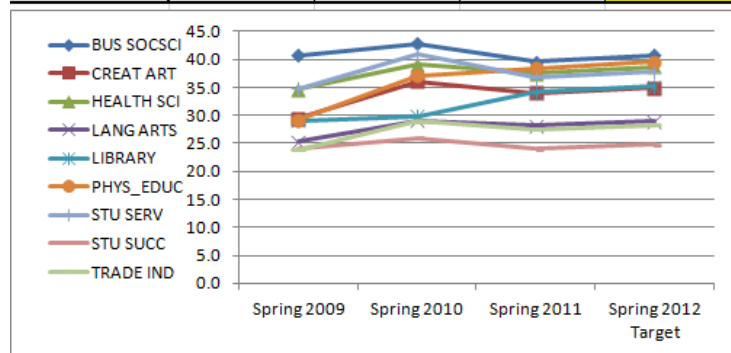
- Office of Academic Services
- Scheduling
- Schedule of Classes
- College Catalog
- 16 Week Calendar
- Enrollment Management**
- Staff Directory



Spring 2012 Targets

Spring 2012 School Targets - CSA, Cost/FTES, WSCH/FTEF

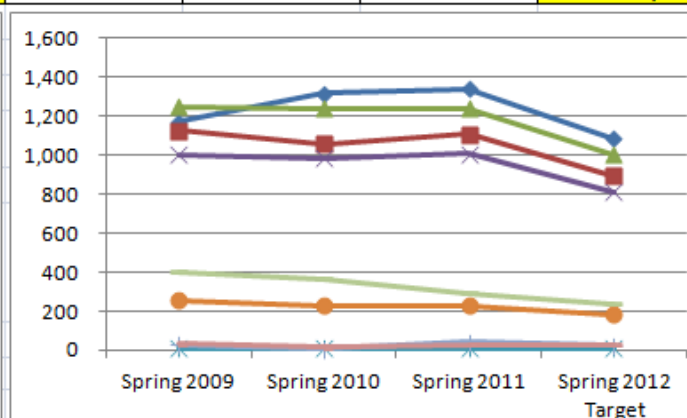
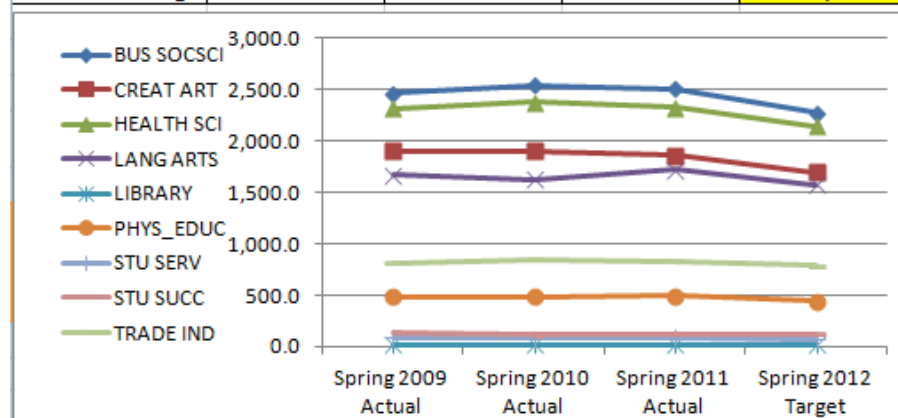
Columns	A	B	C	D	E	F	G	H	I	J	K	L
	Class Size Average				Hourly Cost/FTES				WSCH/FTEF			
	Spring 2009	Spring 2010	Spring 2011	Spring 2012 Target	Spring 2009	Spring 2010	Spring 2011	Spring 2012 Target	Spring 2009	Spring 2010	Spring 2011	Spring 2012 Target
BUS SOCSCI	40.7	42.8	39.6	40.7	\$ 940	\$ 731	\$ 812	\$ 788	576	647	621	640
CREAT ART	29.5	36.1	33.9	35.0	\$ 1,024	\$ 925	\$ 953	\$ 925	490	564	543	560
HEALTH SCI	34.6	39.1	37.5	38.6	\$ 940	\$ 859	\$ 860	\$ 834	513	575	572	589
LANG ARTS	25.4	29.1	28.1	29.0	\$ 1,239	\$ 1,129	\$ 1,059	\$ 1,027	398	434	449	463
LIBRARY	29.1	29.9	34.1	35.1	\$ 895	\$ 1,036	\$ 909	\$ 881	439	458	500	515
PHYS_EDUC	29.2	37.2	38.4	39.6	\$ 1,606	\$ 1,553	\$ 1,390	\$ 1,348	380	465	487	501
STU SERV	34.8	40.9	36.7	37.8	\$ 921	\$ 1,451	\$ 806	\$ 781	524	708	626	645
STU SUCC	24.1	25.9	24.1	24.8	\$ 1,777	\$ 2,455	\$ 992	\$ 962	576	577	638	657
TRADE IND	23.9	28.9	27.5	28.3	\$ 1,109	\$ 1,054	\$ 1,084	\$ 1,051	474	539	559	576
SCHOOL Average	32.0	34.4	34.8	35.9	\$ 1,065	\$ 940	\$ 953	\$ 924	486	552	555	572



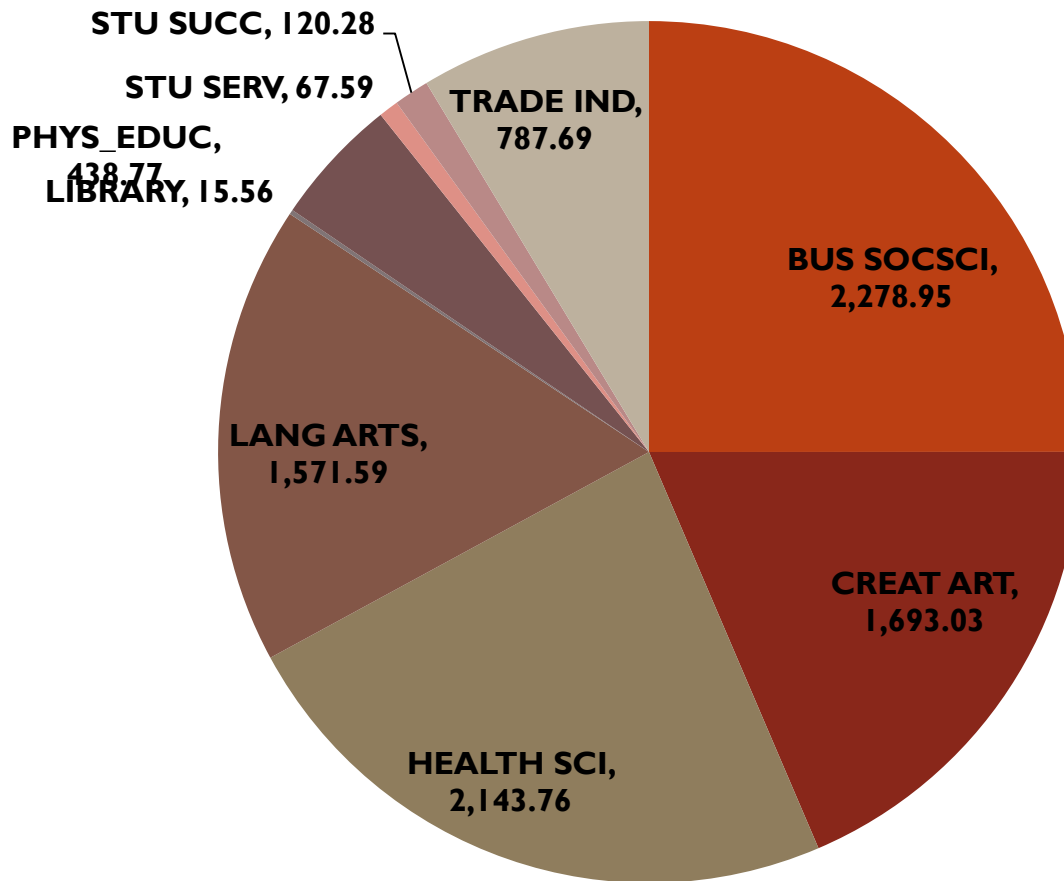
Spring 2012 Targets - FTES

Spring 2012 School Targets - FTES

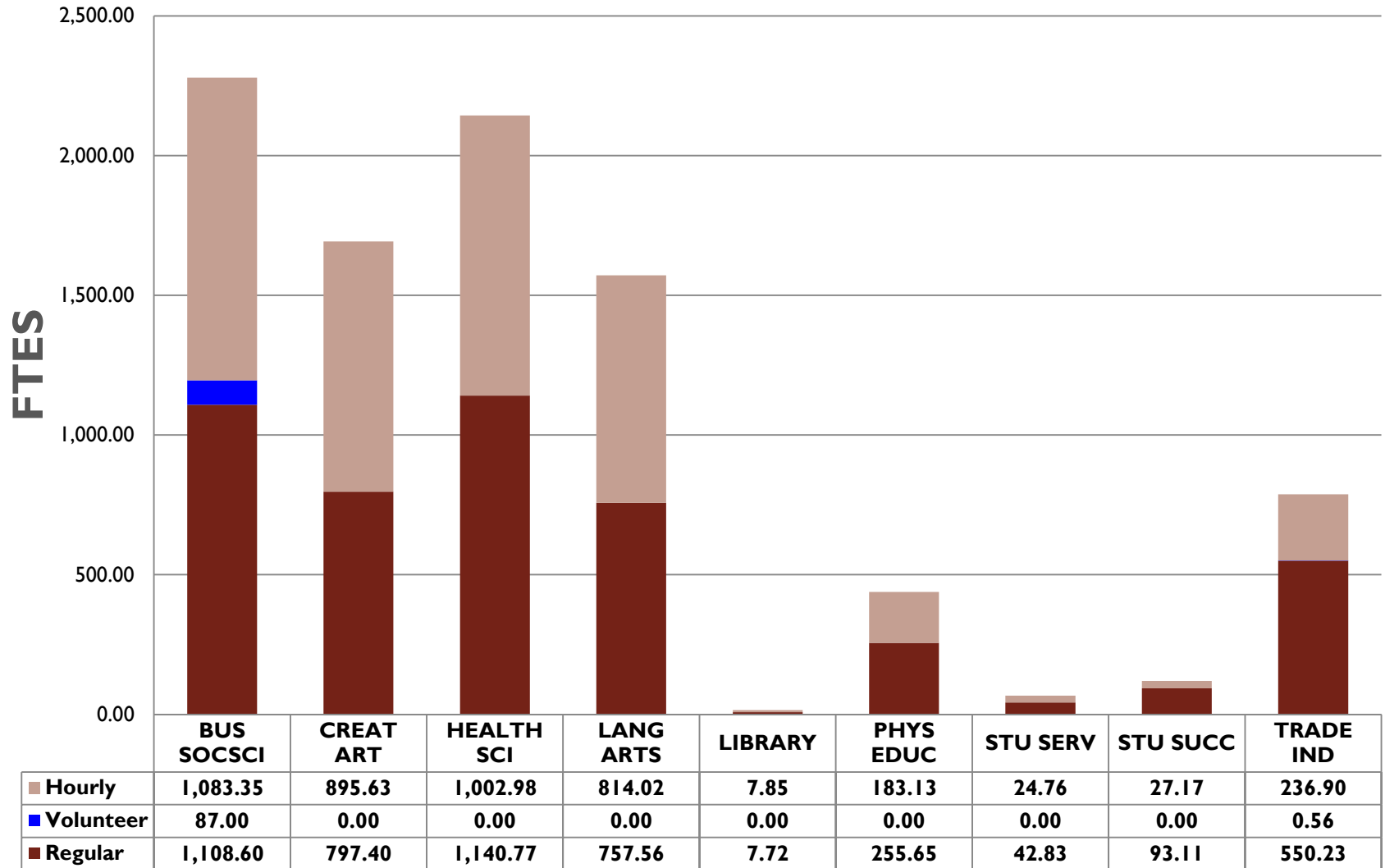
Columns	A	B	C	D	I	J	K	L
	Total FTES Target				Hourly FTES Target			
	Spring 2009 Actual	Spring 2010 Actual	Spring 2011 Actual	Spring 2012 Target	Spring 2009	Spring 2010	Spring 2011	Spring 2012 Target
BUS SOCSCI	2,462.9	2,544.5	2,507.0	2,279.0	1,173	1,317	1,339	1,083
CREAT ART	1,901.1	1,899.8	1,863.6	1,693.0	1,125	1,058	1,107	896
HEALTH SCI	2,320.6	2,382.2	2,323.7	2,143.8	1,249	1,239	1,239	1,003
LANG ARTS	1,666.0	1,623.5	1,721.7	1,571.6	1,001	983	1,006	814
LIBRARY	17.6	15.3	18.2	15.6	12	9	10	8
PHYS_EDUC	482.6	487.4	494.1	438.8	258	228	226	183
STU SERV	84.9	75.1	90.3	67.6	28	4	43	25
STU SUCC	142.3	113.4	121.6	120.3	32	13	27	27
TRADE IND	810.6	852.6	835.5	787.7	402	367	293	237
SCHOOL Average	9,888.6	9,993.7	9,975.7	9,117.2	5,280	5,219	5,290	4,276



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	1.35	0.00	2,263.36
CREAT ART	1,707.54	1.41	0.00	1,708.96
HEALTH SCI	2,123.68	4.08	0.00	2,127.75
LANG ARTS	1,531.01	0.00	56.50	1,587.52
LIBRARY	15.16	0.00	0.00	15.16
PHYS_EDUC	452.26	0.00	0.00	452.26
STU SERV	67.59	0.00	0.00	67.59
STU SUCC	98.03	14.68	7.58	120.28
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	3.18		2,506.97
CREAT ART	1,860.27	3.33		1,863.59
HEALTH SCI	2,314.07	9.61		2,323.68
LANG ARTS	1,647.72		73.99	1,721.71
LIBRARY	18.15			18.15
PHYS_EDUC	494.02			494.02
STU SERV	90.33			90.33
STU SUCC	77.10	34.59	9.92	121.61
TRADE IND	834.85	0.56		835.41
TOTAL	9,840.30	51.27	83.91	9,975.49



Conclusion

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



▶ www.lbcc.edu/oas