Enrollment Management Data

What is it?

Why is it important to understand?

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Purpose of the Enrollment and Management Committee

- Two Broad Purposes
  - Efficiency
  - Retention and Success of Students

Location of Enrollment and Management Information

- EIS (Executive Information System)
- PPR (Planning and Program Review)
- This presentation focuses on the information in EIS only
- Future presentations will incorporate data provided in program review

EIS Section Efficiency Data Sections

	Data											
TermSec	#Sec	Units	Cap	EnrBeg	EnrMax	EnrCenTotal	EnrActive	FtesTotal	WSCH	FacLoad	Wsch/FacLd	%Retent
2005FA	545	1,736.3	19,686	13,003	15,270	13,902	11,875	1,770.85	53,125	114.13	465.48	85%
2006FA	569	1,799.0	19,510	13,848	16,346	14,656	12,539	1,865.24	55,957	118.99	470.27	86%
2007FA	620	1,964.5	20,810	15,034	17,230	15,554	13,267	1,997.97	59,939	129.84	461.64	85%
2008FA	660	2,075.5	22,195	16,888	18,867	17,562	15,008	2,227.58	66,827	137.54	485.88	85%
2009FA	623	1,989.0	21,919	18,095	20,615	18,763	16,250	2,374.92	71,248	134.98	527.84	87%
2010FA	587	1,863.5	21,012	17,463	19,733	18,237	15,923	2,305.91	69,177	123.44	560.41	87%
2011FA	542	1,714.0	19,078	15,549	17,963	16,586	14,819	2,061.46	61,844	113	547.29	89%
Grand Total	7954	24,471.8	271,684	194,386	229,905	208,038	177,066	25,780.00	773,400	1573.5	491.52	85%

- #Sec – Refers to the number of sections offered.
- Sections refers to the number of times a course is offered.
- How many total sections did Crafton offer in Fall 2011?

Number of ANAT-101 Sections
Essentials of Human Anatomy & Physiology

Term	Course	Sect No.	Units	Cap	Enrolled Census
2011FA	ANAT-101	56	4	32	33
2011FA	ANAT-101	55	4	32	33
2011FA	ANAT-101	36	4	32	34
2011FA	ANAT-101	35	4	32	34
2011FA	ANAT-101	02	4	32	31
2011FA	ANAT-101	01	4	32	33

EIS Section Efficiency Data
Units

	Data											
TermSec	#Sec	Units	Cap	EnrBeg	EnrMax	EnrCenTotal	EnrActive	FtesTotal	WSCH	FacLoad	Wsch/FacLd	%Retent
2005FA	545	1,736.3	19,686	13,003	15,270	13,902	11,875	1,770.85	53,125	114.13	465.48	85%
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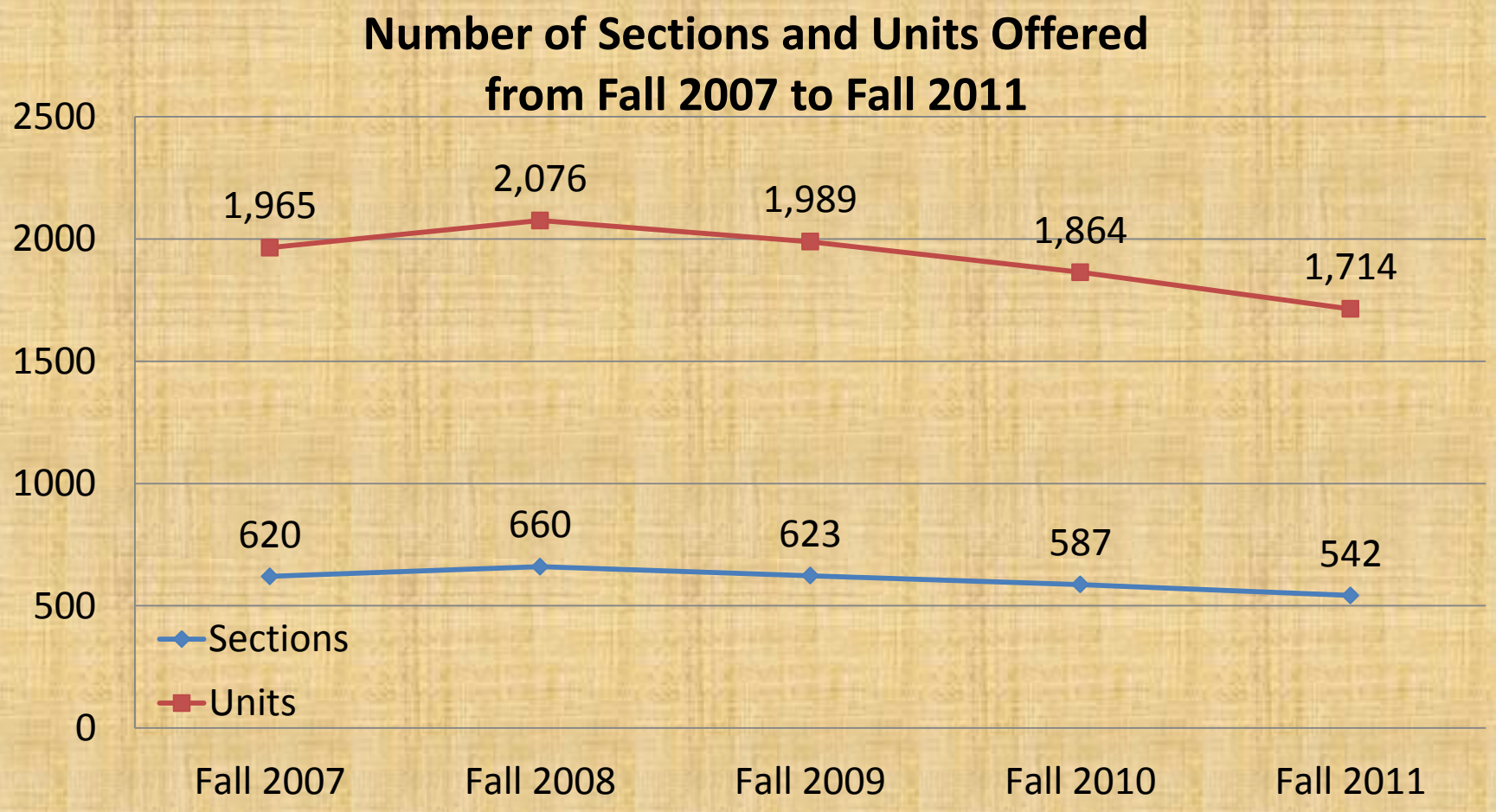
Grand Total	7954	24,471.8	271,684	194,386	229,905	208,038	177,066	25,780.00	773,400	1573.5	491.52	85%

- Units – Refers to the number of credits offered.
- How many units were offered to students in Fall 2011?

Number of Units
Essentials of Human Anatomy & Physiology

Term	Course	Sect No.	Units	Cap	Enrolled Census
2011FA	ACCT-208	60	4	40	42
2011FA	ACCT-208	25	4	40	49
2011FA	ACCT-209	10	4	40	32
2011FA	AH-101	55	3	40	48
2011FA	AH-101	30	3	50	53

What has happened to the number of units offered in the last five fall semesters?



EIS Section Efficiency Data
Capacity (Cap)

	Data											
TermSec	#Sec	Units	Cap	EnrBeg	EnrMax	EnrCenTotal	EnrActive	FtesTotal	WSCH	FacLoad	Wsch/FacLd	%Retent
2005FA	545	1,736.3	19,686	13,003	15,270	13,902	11,875	1,770.85	53,125	114.13	465.48	85%
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- Cap – Refers to capacity and is the total number of **enrollments (i.e. seats)** allowed or the total number of **students (i.e. headcount)** allowed to enroll in each section.
- What was the total capacity in Fall 2011?

What is the difference between enrollments and students (i.e. headcount)?

	Term	Name	Course & Section	Units	
1	2006FA	Kimberly	CIS-101-04	3	1
2	2006FA	Kimberly	HIST-100-03	3	
3	2006FA	Kimberly	SOC-130-02	3	
4	2006FA	Robert	MUSIC-135X4-02	2	2
5	2006FA	Michael	PE/I-168X4-04	1	3
6	2006FA	Cecelia	OCEAN-101-01	3	4

Total number of enrollments is 6.

Total number of students is 4.

EIS Section Efficiency Data
Beginning Enrollments (EnrBeg)

	Data											
TermSec	#Sec	Units	Cap	EnrBeg	EnrMax	EnrCenTotal	EnrActive	FtesTotal	WSCH	FacLoad	Wsch/FacLd	%Retent
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- EnrBeg (Enrollments at Start of Section) – Refers to the total number of enrollments on the first day of a section.
- What was the total number of enrollments at the start of all sections in Fall 2011?

EIS Section Efficiency Data
Maximum Enrollment (EnrMax)

	Data											
TermSec	#Sec	Units	Cap	EnrBeg	EnrMax	EnrCenTotal	EnrActive	FtesTotal	WSCH	FacLoad	Wsch/FacLd	%Retent
2005FA	545	1,736.3	19,686	13,003	15,270	13,902	11,875	1,770.85	53,125	114.13	465.48	85%
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- EnrMax (Enrollments at their highest point) – Refers to the total number of enrollments when they peaked.
- What was the highest number of enrollments in Fall 2011?

EIS Section Efficiency Data
Census Enrollment (EnrCenTotal)

	Data											
TermSec	#Sec	Units	Cap	EnrBeg	EnrMax	EnrCenTotal	EnrActive	FtesTotal	WSCH	FacLoad	Wsch/FacLd	%Retent
2005FA	545	1,736.3	19,686	13,003	15,270	13,902	11,875	1,770.85	53,125	114.13	465.48	85%
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- EnrCenTotal – Number of Students enrolled at Census.
- What was the number of census enrollments in Fall 2011?

What is Census?

- Census – a reporting “snapshot in time” at approximately the 20% point of the section
- The purpose of having a census date is for funding purposes only
- The census date for sections that meet for the entire semester occurs the Monday of the fourth week (i.e. Weekly Census).

Census Date in **Weekly Census** Sections

Instruction Begins

Census – First Monday of the 4th week

What happens when a section does not span the entire length of a semester **(i.e. Daily Census Section)?**

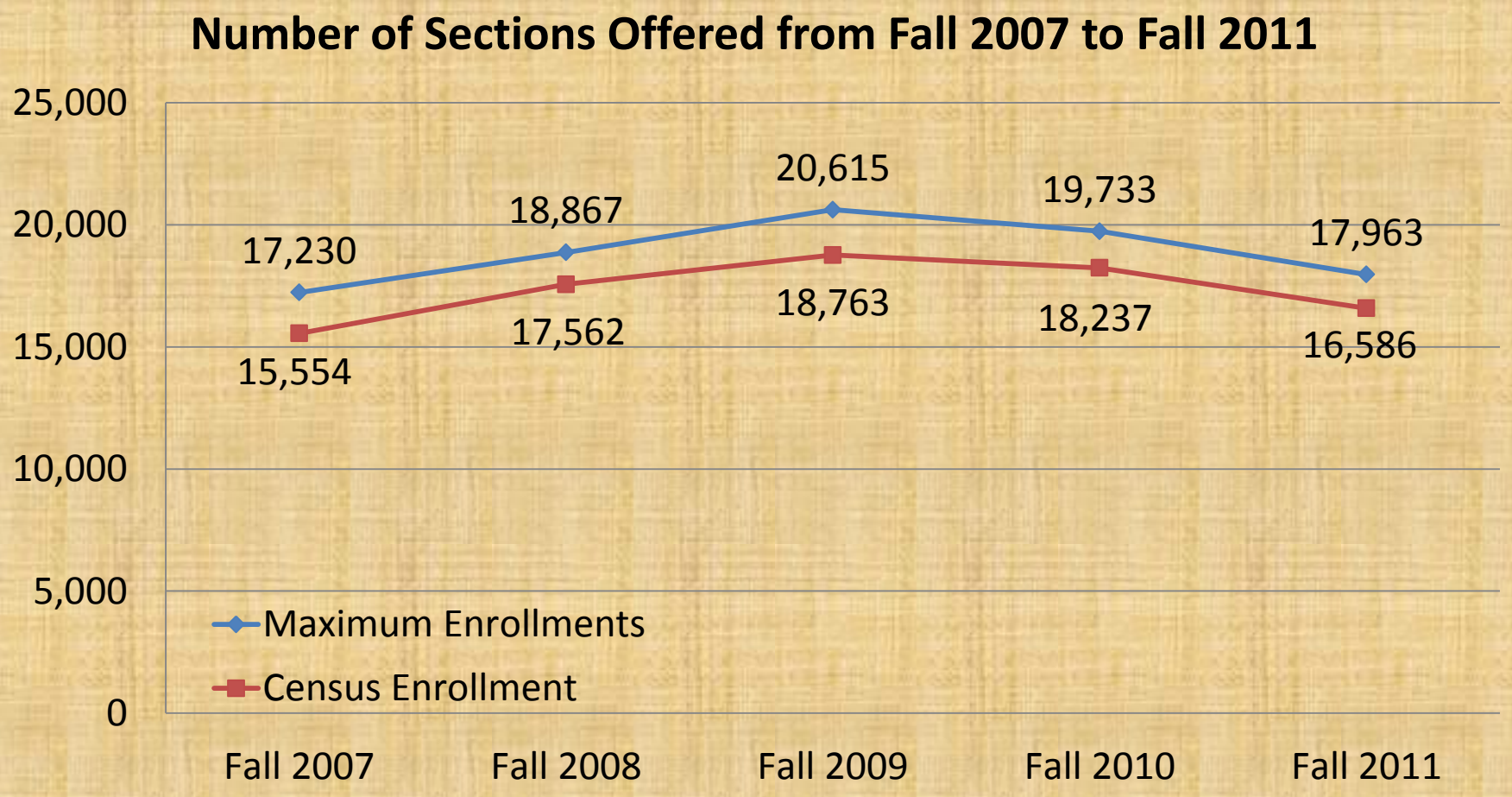
- **Daily Census Section** – Sections that meet on a regular basis for at least five days, but meet for less than the full semester

- Fall 2011: Start Date = 8/15/11 → End Date = 12/16/11

Term	Course	Sect No	Start Date	Census Date	End Date	Accounting Method
2011FA	ACCT-209	10	8/15/2011	9/6/2011	12/16/2011	**Weekly Census**
2011FA	AH-101	55	10/13/2011	10/20/2011	12/8/2011	**Daily Census**
2011FA	AH-101	30	10/17/2011	10/24/2011	12/7/2011	**Daily Census**

- **Answer** – The census date changes
- In an 8 week section (i.e. AH-101-30) the census date was the Monday in the second week

Why is the number of maximum enrollments higher than the number of enrollments at census?



EIS Section Efficiency Data
Active Enrollments (EnrActive)

	Data											
TermSec	#Sec	Units	Cap	EnrBeg	EnrMax	EnrCenTotal	EnrActive	ResTotal	WSCH	FacLoad	Wsch/FacLd	%Retent
2005FA	545	1,736.3	19,686	13,003	15,270	13,902	11,875	1,770.85	53,125	114.13	465.48	85%
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- EnrActive (Active Enrollments) – Number of Students currently enrolled in the course as of the prior day from when the data was accessed.
- What was the number of active enrollments in Fall 2011 on 12-15-11?

EIS Section Efficiency Data
FTES (FTES Total)

	Data											
TermSec	#Sec	Units	Cap	EnrBeg	EnrMax	EnrCenTotal	EnrActive	FtesTotal	WSCH	FacLoad	Wsch/FacLd	%Retent
2005FA	545	1,736.3	19,686	13,003	15,270	13,902	11,875	1,770.85	53,125	114.13	465.48	85%
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- FTES Total – FTES stands for Full-Time Equivalent Student and is the equivalent of one student taking courses totaling 15 hours per week (e.g.: five 3-unit courses) each semester for two semesters
- What was the total FTES in Fall 2011?

What is the difference between headcount and FTES?

What is Headcount?

- Headcount is the actual number of students
- Let's look at Kimberly, Robert, Janice, Julie, and Paul

Kimberly
Intro to Computers = 3 units
US History = 3 units
Marriage & Family = 3 units

Robert
Piano = 2 units

Janice
Statistics = 4 units

Five students are enrolled in 7 courses. The headcount is 5 because there are five students.

Julie
Firefighter I Basic = 14 units

Paul
Golf = 1 unit

For headcount we count the number of students regardless of the number of classes or hours they are taking.

What is FTES?

- 1 FTES is equal to enrollment in 15 semester hours each week for two 17.5 week semesters or 30 total hours

Kimberly

Intro to Computers = 3 hours
US History = 3 hours
Marriage & Family = 3 hours

Robert

Piano = 2 hours

Janice

Statistics = 4 hours

Julie

Firefighter I Basic = 14 hours

Paul

Golf = 1 hours

= 30 hrs or 1 FTES

All five of these students combined are enrolled in a total of 30 weekly hours which is equal to 1 FTES

Why is FTES important?

- Funding in the state is calculated from the amount of FTES that is generated
  - For instance, in Fiscal 2011 we are paid $4,565 for every credit FTES that is generated
- FTES is also used to determine efficiency – How efficiently are we serving students?

EIS Section Efficiency Data
WSCH

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- WSCH – WSCH stands for **Weekly Student Contact Hours** and is defined as the number of students in a class at census multiplied by the hours of student instruction conducted in that class in a week during a primary (fall or spring) term of an academic year
- In a typical 3-unit course 30 students generate 90 WSCH (3 weekly hours * 30 students at census = 90 WSCH).
- What was the total WSCH in Fall 2011?

What is another way to think of WSCH?

- Let's look at Kimberly, Robert, and Janice again as if they were the only students enrolled in the same section with the same instructor
- If the section meets for 3 hours each week, then how many hours does each student spend "in contact" with the instructor?

Kimberly
US History = 3 hours

Robert
US History = 3 hours

Janice
US History = 3 hours

Together the three students spend 9 hours a week "in contact" with the instructor of US History

= 9 hours of contact

Why is WSCH important?

- WSCH is used to calculate FTES
  - It is the intermediate step in calculating FTES
  - FTES = (WSCH * 17.5 weeks) / 525
  - FTES = (90 * 17.5 weeks) / 525 = 3 FTES
- In general, how much FTES would be generated in a 3 unit section with 30 students enrolled at census?
  - WSCH = 3 * 30 = 90
  - (90 * 17.5 weeks) / 525 = 3 FTES

Where does the 17.5 come from?

- 17.5 refers to the number of weeks a section lasts in a primary term for a weekly census section
  - Back to the example of a 3 unit weekly census section with 30 students
  - 3 * 30 = 90 weekly student contact hours with the instructor
  - 90 WSCH * 17.5 = 1,575 hours
  - What does 1,575 hours refer to?
  - All of the students enrolled in the 3 unit weekly census section had a total of 1,575 hours of “contact” with the instructor

Where does the 17.5 come from?

- For every weekly census section, how many weeks does Crafton offer courses in a primary term?
  - 18 weeks
- Why do we only get to multiple the number of contact hours by 17.5 and not 18?
  - The 175-Day Rule

What is the 175-Day Rule?

- The 175-Day Rule stated that only the weekdays (n = 5) of the primary terms could be counted, which resulted in the minimum academic calendar for the two primary terms
- 175 days / 5 weekdays = 35 weeks
- Because of the 175-Day Rule the total number of weeks for both primary terms cannot exceed 35

18 week Fall Term

+

18 week Spring Term

= 36 weeks

17.5 week Fall Term

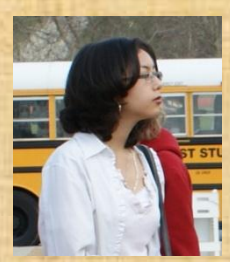
+

17.5 week Spring Term

= 35 weeks

Now that we know where 17.5 comes from, where does 525 come from?

- FTES Formula: (WSCH * 17.5 weeks) / 525
- Remember that 15 weekly contact hours in one semester is equal to 1 FTES



Kimberly

Total = 9 hrs

Intro to Computers = 3 hrs
US History = 3 hrs
Marriage & Family = 3 hrs

Robert

Total = 2 hrs

Piano = 2 hrs

Janice

Total = 4 hrs

Statistics = 4 hrs

All three of these students combined enrolled in a total of 15 weekly hours of courses, which is equal to 1 FTES

= 15 hrs or 1 FTES

Where does 525 come from?

- 15 Weekly Contact Hours * 35 weeks = 525
- Where did 35 come from again?
  - The 175-Day Rule
  - 175 days / 5 weekdays = 35 weeks
  - 35 weeks of instruction includes both primary terms
- What does 525 represent?
  - One full-time equivalent student will have 525 total "contact" hours with an instructor for one entire year (i.e. two primary terms)

EIS Section Efficiency Data
Faculty Load or FTEF

	Data											
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Grand Total	7954	24,471.8	271,684	194,386	229,905	208,038	177,066	25,780.00	773,400	1573.5	491.52	85%

- FTEF – FTEF stands for **Full-Time Equivalent Faculty** and is also referred to as Faculty Load.
- Teaching 15 units equates to 1 FTE
- Formula for FTEF – teaching units / 15 = FTE
- What was the total FTEF (Faculty Load) in Fall 2011?

What is FTEF?

- 1 FTEF is equal to teaching 15 units in one semester

Full-Time Faculty

Adjunct Faculty

In total these two instructors taught five 3-unit sections in business for a total of 15 units or 1 FTEF

<u>Sections Taught</u>
Intro to Business = 3 units
Intro to Business = 3 units
Business Management = 3 units

<u>Sections Taught</u>
Business Law = 3 units
Business Law = 3 units

= 15 units or 1 FTEF

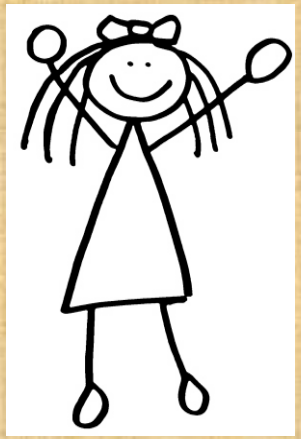
What is FTEF?

- Formula for FTEF – Teaching Units / 15 = FTE

Full-Time Faculty

<u>Sections Taught</u>
Art History I = 3 units
Art History II = 3 units
Painting = 3 units
Painting = 3 units
Special Projects = 1 unit

Full-Time Faculty



<u>Sections Taught</u>
Art History II = 3 units
Basic Design = 3 units
Drawing = 3 units
Life Drawing = 3 units
Special Projects = 1 unit

Adjunct Faculty

<u>Sections Taught</u>
Art History I = 3 units

In total these three instructors taught nine 3-unit sections and 2 1-unit sections in art for a total of 29 units or 1.93 FTEF (29 units / 15 = 1.93)

= 29 units or 1.93 FTEF

EIS Section Efficiency Data
WSCH/FTEF Ratio

	Data											
TermSec	#Sec	Units	Cap	EnrBeg	EnrMax	EnrCenTotal	EnrActive	FtesTotal	WSCH	FacLoad	Wsch/FacLd	%Retent
2005FA	545	1,736.3	19,686	13,003	15,270	13,902	11,875	1,770.85	53,125	114.13	465.48	85%
2006FA	569	1,799.0	19,510	13,848	16,346	14,656	12,539	1,865.24	55,957	118.99	470.27	86%
2007FA	620	1,964.5	20,810	15,034	17,230	15,554	13,267	1,997.97	59,939	129.84	461.64	85%
2008FA	660	2,075.5	22,195	16,888	18,867	17,562	15,008	2,227.58	66,827	137.54	485.88	85%
2009FA	623	1,989.0	21,919	18,095	20,615	18,763	16,250	2,374.92	71,248	134.98	527.84	87%
2010FA	587	1,863.5	21,012	17,463	19,733	18,237	15,923	2,305.91	69,177	123.44	560.41	87%
2011FA	542	1,714.0	19,078	15,549	17,963	16,586	14,819	2,061.46	61,844	/ 113	= 547.29	89%
Grand Total	7954	24,471.8	271,684	194,386	229,905	208,038	177,066	25,780.00	773,400	1573.5	491.52	85%

- WSCH/FTEF Ratio – Divide the WSCH by the Faculty Load
- What is the WSCH / FTEF Ratio for Fall 2011
- The Fall 2011 WSCH/FTEF Ratio was calculated by dividing the WSCH (61,844) by the Faculty Load (113)

What does the WSCH / FTEF Ratio mean?

- The WSCH / FTEF Ratio is an indication of average class size
- A WSCH / FTEF Ratio of 525 is often purported to be target for efficiency because it represents an estimated average class size of 35

The 525 WSCH / FTEF Ratio and Average Class Size of 35

- How does a WSCH / FTEF Ratio of 525 represent an average class size of 35?
- Formula for Average Class Size
  - WSCH / FTEF Ratio ÷ 15 = Average Class Size
  - 525 ÷ 15 = 35
- If we divide a programs WSCH / FTEF Ratio by 15 we get average class size for the program
  - 584.98 / 15 = 39

Using Real Data to Show How WSCH/FTEF Ratio is a Representation of Average Class Size

Course Section #	Units	Students
BUSAD-100-15	3	77
BUSAD-100-30	3	79
BUSAD-200-60	3	48
BUSAD-210-15	3	51
BUSAD-210-15	3	52
Total	15	307

Step 1: Calculate the WSCH

Weekly Hours * # of Students = WSCH

3 * 307 = 921 WSCH

Step 2: Calculate FTEF

Teaching Units / 15 = FTEF

15 / 15 = 1 FTEF

Step 3: Calculate WSCH / FTEF Ratio

921 WSCH / 1 FTEF = 921 WSCH / FTEF

<u>Average Class Size</u>

# of Students / # of Sections

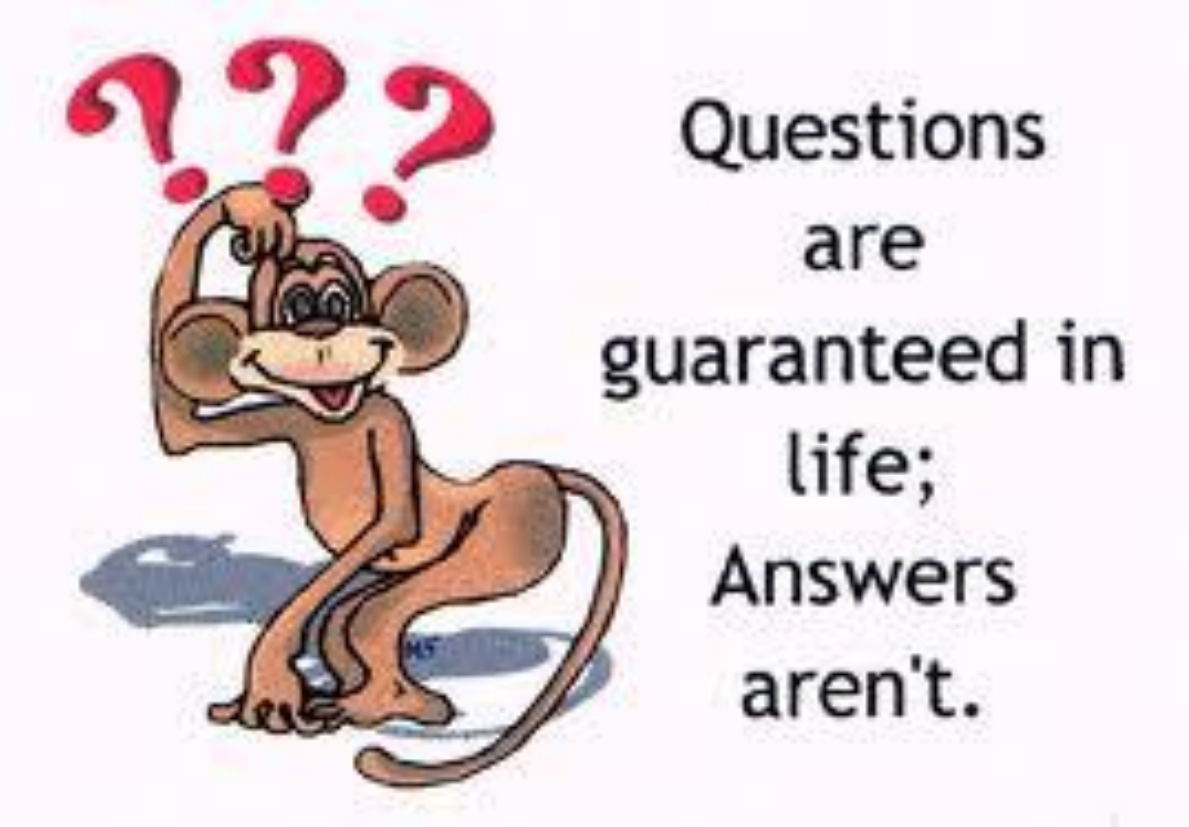
307 / 5 = 61.4 students

<u>Average Class Size</u>

WSCH/FTEF Ratio ÷ 15

921 / 15 = 61.4 students

How can a program use WSCH / FTEF Ratio Information to Improve Efficiency?

- Each program needs to set their own target for the WSCH / FTEF Ratio
- Low (as defined by program) WSCH / FTEF Ratios may need to result in one or more of the following
  - Fewer sections
  - More students in each section (i.e. look at fill rate)
  - Restructure of curriculum / program

Questions