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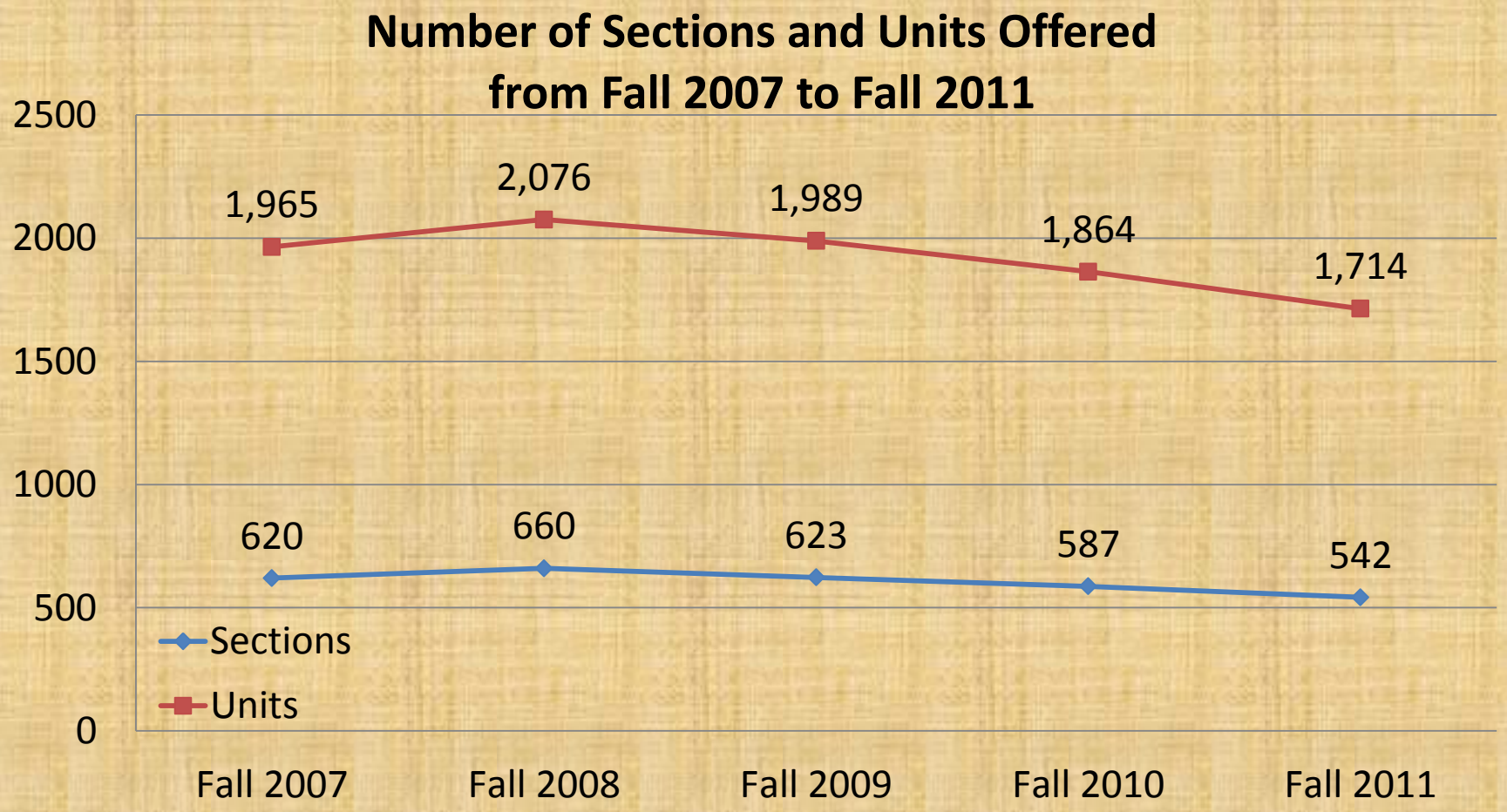
- Units – Refers to the number of credits offered.
- How many units were offered to students in Fall 2011?

# 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 |
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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% |

- 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 |
| 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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| 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% |
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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% |

- 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% |
| 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% |
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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% |

- 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% |
| 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% |
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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% |

- 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)?**

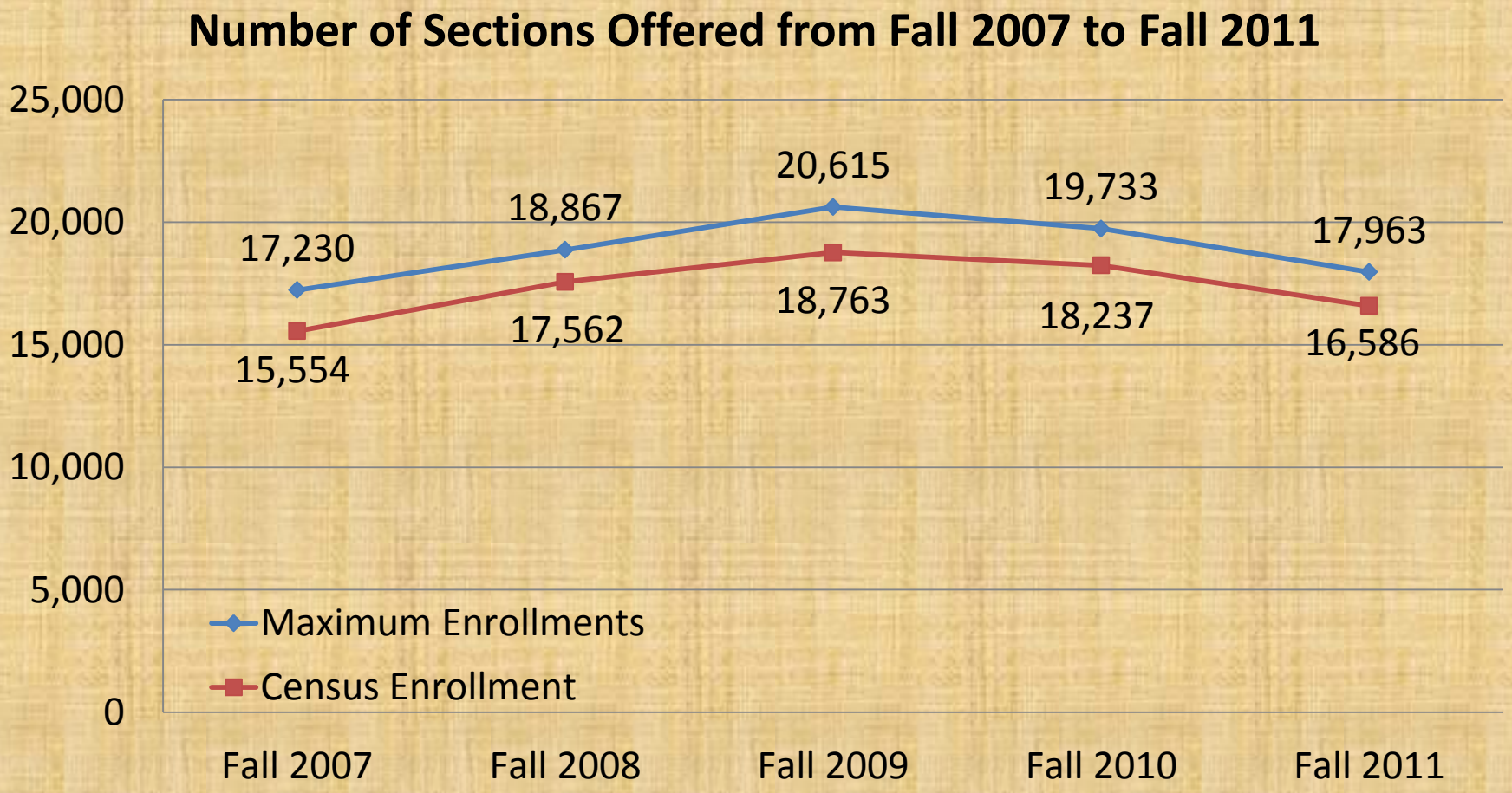
- **Daily Census Section** – Sections that meet on a regular basis for at least five days, but meet for less than the full semester

- 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 |
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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 were funded at $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

| | Data | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
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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

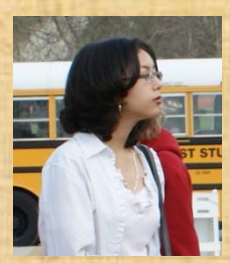
+

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 | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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% |

- 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**


<u>Sections Taught</u>

Intro to Business = 3 units
Intro to Business = 3 units
Business Management = 3 units

**Adjunct Faculty**

<u>Sections Taught</u>

Business Law = 3 units
Business Law = 3 units

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

**= 15 units or 1 FTEF**

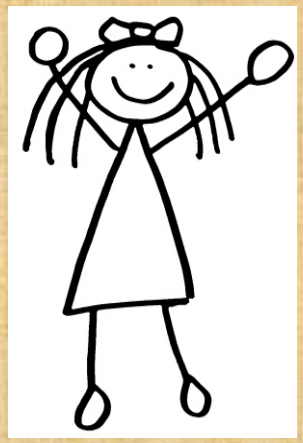
# What is FTEF?

- Formula for FTEF – Teaching Units / 15 = FTE

**Full-Time Faculty**


Sections Taught
Art History I = 3 units
Art History II = 3 units
Painting = 3 units
Painting = 3 units
Special Projects = 1 unit

**Full-Time Faculty**



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

**Adjunct Faculty**

Sections Taught
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% |
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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% |

- 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**

Average Class Size

# of Students / # of Sections

**307 / 5 = 61.4 students**

Average Class Size

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