The Mission of CCCAOE is to provide leadership for occupational education and economic development professionals involved in workforce development and the enhancement of California’s position within a global economy.

CCCAOE Leadership Academy

Enrollment Management: “It’s a Mystery to Me!”
Your First Day on the Job

There’s a memo on your desk.

A post-it note attached says, “Please provide your input to the Enrollment Management Committee in the next 2 days since they are finalizing the decision on this!”

The note is signed by your new boss.

---

To: Enrollment Committee
From: Vice President
RE: Measuring Productivity

As discussed at our last meeting, ordering a new productivity measurement report from Institutional Research. Please let me know which of these measures you prefer:

1. Standard Workload measurement for all departments: FTES/FTEF
2. Standard Workload measurement for all departments: WSCH/FTEF
3. Total Cost/FTEF, compiled by college, division, department, instructor, and course
4. Overall cost and productivity by college, division, department, instructor, and course

U R Bossy
Your First Day...Continued

- After reading the memo, you wonder whether you can choose an option that will provide the greatest advantage to your CTE programs
- (P.S. Hopefully by the end of today’s session, you will be able to do just that!)

By the Way...what is your understanding of the term “enrollment management”?
Welcome to Enrollment Management

When you finish today’s module, you’ll be able to:

- Identify data that can be used in effective enrollment management
- Describe five enrollment management challenges faced by the CTE administrator
- Discuss strategies for integrating your enrollment management needs with the overall planning at your college

= Items in the take-home handout
Enrollment Management

The process used to plan the schedule of classes

A plan or process that aligns services and resources with the college’s mission, vision, and strategic plan

A process designed to help a college (or CTE program) achieve and maintain the optimum recruitment, retention, and graduation/completion rates of students... i.e. student success!
Unique Challenges for CTE Enrollment Managers

1. Balance all college offerings vs. CTE offerings to maximize productivity
2. Integrate CTE into college/department mission & plans
3. Incorporate accreditation, certificate, degree requirements
4. Meet student (& special populations!) needs
5. Integrate local workforce demands and needs
6. Utilize advisory committee recommendations
7. Maximize facilities’ use (needs and availability)
8. Handle unique mix of staff (full-time, part-time faculty, lab staff)
9. Meet required performance goals, core indicators
The CTE Enrollment Manager

- “Private eye”
- Magician
- Conductor
- Marketing guru
- Number cruncher
- Negotiator
- Juggler
- And, speaker of a foreign language (“Wushie per fitty” etc)!
The Mystery of Great Enrollment Management!

**CLUE:** A game in which a “mystery” is solved!

**CTE CLUE:** A game in which the mystery of how to improve CTE student success is solved through enrollment management!
INTRODUCTION TO MODULE EXERCISE

CTE Clue Rules

- Your team will be given a “peek” at a common enrollment management practice
- Your job is to tell how that practice would apply to the CTE program
- You’ll be given some clues in the form of questions that you can answer to solve the mystery of how the CTE enrollment manager works
Here’s A CTE Clue Example
Example Mystery:
How do college enrollment management goals affect CTE student success?

**College Enrollment Management Goals**
Recruiting and retaining students for optimal enrollments while

- Maximizing student access and success
- Making best use of available talent/resources
- Using facilities efficiently
- Maximizing use of available apportionment

**Clue Question:**
What goals would you ADD for effective CTE Enrollment Management?
Mystery Solved!
Unique CTE Enrollment Management Goals

- Keep programs intact, even during budget reductions, to increase number of completers
- Use CTE facilities and labs to full capacity
- Maximize use of apportionment and Perkins funds available to support CTE while growing programs in line with market demand
Now It’s Your Turn

Take Five Minutes to Discuss your Mystery And Clue and Answer the Question!
Mystery #1
How to Ensure Success for CTE Students… Regardless of the Economy

ECONOMIC DOWNTURN
- When unemployment increases, many unemployed want to attend community colleges
- Budget cuts reduce available seats for students
- UC and CSU systems turn away students, further increasing demand for community college classes

ECONOMIC GROWTH
- Enrollments decline as students opt for full and overtime employment rather than school
The Economy and CTE Student Success

ECONOMIC DOWNTURN
- Seek additional resources because the demand for CTE classes rises faster than other classes in a downturn
- Defend essential part-time CTE faculty in across board cuts of adjunct faculty
- Promote CTE programs as “core” programs to college mission so they are not slated for disproportionate cuts
- Protect CTE programs that may be more expensive than “academic” programs
The Economy and CTE Student Success

**ECONOMIC GROWTH**

- Build programs while demand for new programs is high, even though resources for starting new programs may not keep up with demand
- Use LMI to align programs with growth and changes in the workforce demand
- Reconnect with industry to reinvigorate programs
Mystery # 2

How Can You Use Caps/Targets To Benefit the CTE program?

Enrollment Modes

- **Growth** - financial incentives for increasing enrollment
- **Decline** – district generates less FTES than funding available
- **Restoration** - working to get back to prior enrollment level
- **Stability** - one year of maintenance funding to help college transition during decline
- **Workload reduction** - Reduced cap forces cuts in part-timers

Enrollment Caps

- **“At Cap”**
  Enrollment Cap (Base) is based on FTES
- **“Under Cap”**
  District is trying to reach its cap
- **“Over Cap”**
  Not receiving apportionment for all students
Caps, Targets, and CTE Student Success

CTE enrollment management is based on the life cycle of the program as well as the enrollment mode of the college!

- **Growth** - Use Perkins to fund growth and new programs
- **Decline** – Use labor market conditions and forecasts to drive program reductions
- **Restoration** – of CTE programs tied to labor market demand
- **Stability** - Use data to identify, keep, and nurture relevant programs
- **Workload Reduction** – Revitalize or revamp older programs and/or make way for new ones
Mystery #3

**How Does College Scheduling Affect CTE Student Success?**

<table>
<thead>
<tr>
<th>Community colleges use the schedule to increase or decrease enrollment since our open door policy means we cannot control enrollment by changing admission standards</th>
<th>In addition to the mission and vision, campus politics also affect the way the schedule is built</th>
</tr>
</thead>
</table>

**College Schedule**

- Schedules are often determined by what worked in previous semesters and/or cutbacks are made across the board without regard for community or student needs
- Most colleges distribute available FTES by department and/or program

*How is this distribution done at your college?*
Managing CTE Scheduling

- The allocation of FTES for CTE provides basic support for CTE programs since Perkins funds can only be used to enhance, improve, modernize
  - Does the allocation respond to industry demand?
- CTE classes may be offered in several departments (i.e. Business or Technology) where other Deans make scheduling decisions
  - Do they know how the classes they schedule affect other CTE students/programs?
- How do you influence scheduling of other classes, like general education or those that are prerequisites for CTE classes, to avoid adverse effects on CTE programs?
Mystery #4

How Does the College Budget Affect CTE Enrollment Management?

Each college has a budget strategy for

- Balancing large lecture classes with smaller classes that don’t generate sufficient FTES revenue to cover their costs
- Justifying courses that are unlikely to fund themselves based on their enrollment
- Using less costly part-time faculty to balance the budget. Balancing the use of part-time faculty across campus
Budget Priorities and Challenges for CTE Programs

- Many CTE programs are costly and require small classes (because of lab sizes or available equipment)
- When a program has a high unit load, classes cannot be cut without endangering completion rates
- Does the college recognize it when CTE programs use a larger ratio of part-timers than other courses, thus lowering costs?
- Other expensive CTE program components:
  - Equipment and maintenance of equipment
  - Faculty professional development and conferences
  - Demanding external standards
Mystery #5

How Does Scheduling Data Affect CTE?

Start with the “Magic Number” of 525

**FTES** (Full-Time Equivalent Student) = One student enrolled 15 hrs/week for two 17.5-week semesters = 525 hours

**FTEF** (Full time Equivalent Faculty) = One faculty member teaching 15 hours/week for 17.5 weeks x 2 semesters = 525

Generally, 500-525 WSCH/FTEF is a good target for larger colleges (but difficult for smaller colleges)

**WSCH** =Weekly Contact Hours × Number of Students

- Include only “in classroom” time to measure class-size efficiency
- Include all compensated time of teaching faculty to measure instructional budget efficiency
CTE Programs’ Data Issues

- CTE programs may seem inefficient according to key measures like:
  - Comparative Annual Faculty Assigned Hour Use by Department/Discipline
  - Comparison of Faculty Assigned Hours and FTES
  - Fill rates/Percentage of available “seats”
  - Classroom Utilization Studies
- Federal emphasis on accountability measures like graduation rates disproportionately affect CTE programs
- Know your “break even” point in terms of FTES revenue vs. direct instructional costs
- **Monitor your data continuously**
Monitor CTE Scheduling Data

1. Know your target
2. Determine your enrollment FTES after each census
3. Track goal target/review FTES after each 320 report
4. Watch enrollment patterns and running data (lead faculty can help)
5. Track retention, completion and persistence
6. Compare degrees and certificates awarded from year to year. If possible, track progress towards degrees and certificates for students in a cohort or learning community
7. Track students gaining employment or transferring
The (Foreign) Language of Enrollment Management

On your handout, which acronyms and/or measurements do you think are most valuable to the CTE Dean or Manager?
Mystery #6

How Does Outreach and Recruitment Affect CTE Student Success?

College marketing and outreach is geared to a wide variety of students.

Clue: What groups should be the focus of CTE outreach?

- High School Graduates
- Dual Enrolled Students
- Employees upgrading & Updating
- Returning Adults and Retirees
- Transfer Students
CTE Marketing and Outreach

CTE programs rely more on marketing and outreach than other departments for:

- **Essential business community** - long term partnerships, CTE advisory committees help decide which programs/courses need to be offered

- **Connection to feeder high schools** through personal relationships with counselors, appropriate CTE teachers, and program administrators

- **Coordination with other CTE programs in the community**, such as ROCPs and WIBS
Mystery #7

What Special Considerations Drive the CTE Schedule?

Some College Scheduling Considerations

- **Class size** - often determined by the type of course (smaller sections for Composition or Speech classes) or size of rooms

- **Transferability** - high demand for required classes for transfer students

- **Student Success** - more demand for Basic Skills classes to ensure student success and classes required for graduation or transfer

- **Facilities** - availability of appropriate instructional spaces
Special Considerations in Building the CTE Schedule

- **Introductory Courses** – required to start a program
- **Prerequisites and Co-requisites** – might be in different departments
- **Sequencing** – when classes must be taken in order
- **Cohorts or Learning Communities** – must be kept together
- **General Ed Requirements** – Can you reserve seats for your CTE students?
- **Articulation** – Protect courses in 2+2 programs
- **Facilities** – Who controls your CTE classrooms/labs?
- **Online Offerings** – affect program flexibility and credibility
Mystery #8

How do Special Student Populations And Support Affect CTE Success?

- When fees go up, the disadvantaged are disproportionately affected.
- Financial aid administrators are crucial to the support of new student enrollments and for student retention.
- State Chancellor’s Office Student Success Initiative has increased the importance of retention and completion.
Special Student Populations Affect CTE Student Success

- CTE program classes may need to be scheduled so basic skills classes can be taken.
- CTE Special Populations students may need many support services even beyond financial aid.
- Personal, family, special populations support groups are often needed.
- Tutoring and study groups geared towards CTE can provide extra support.
- Special recruitment for non-traditional students, i.e. consider recruiting them in groups.
Now that you “have a clue”...

Let’s look at a real world enrollment management mystery!
Los Angeles Valley College Case

- The “Implications of the Environmental Scan” on page 6 of your handout were used as the basis of the Enrollment Management Plan
- Notice the underlined implications, which could affect the CTE programs
- As the CTE Dean, how would your plans be affected by these implications? What proposals would you make to the committee?
- See What LAVC planned to do: Click here!
In response to the Environmental Scan, LAVC will build the following areas:

- Designated basic skills courses in particular ESL, credit and noncredit, Learning Skills and Math
- Alternative schedules, e.g., short term, accelerated, weekends
- General education requirements for transfer
- New programs to meet identified expanding needs
- CTE credit and noncredit skills certificates
- Workforce Development noncredit basic skills and CTE skills certificates
- Online course, certificate and degree offerings
To: Enrollment Committee Members  
From: Vice President  
RE: Measuring Productivity  

As discussed at our last meeting, we will be ordering a new productivity measurement report from Institutional Research. Please let me know which of these measures you prefer:  
1. Standard Workload measurement for all departments: FTES/FTEF  
2. Standard Workload measurement for all departments: WSCH/FTEF  
3. Total Cost/FTEF, compiled by college, division, department, instructor, and course  
4. Overall cost and productivity by college, division, department, instructor, and course  

U R Bossy
Your Take Home Handout will:

- List the sources of today’s information and cases
- Link to an example of an Enrollment Management Plan from San Luis Obispo Community College District
- Link to the Chancellor’s Data Mart and the Student Attendance Accounting Manual
- Provide some of today’s slides in the form of a Checklist for Enrollment Management
- Offer an example of how to calculate full time equivalence... Note that this is dependent on negotiated faculty salary rates
- Link to articles, papers, and manuals
Today’s Objectives….

Now can you:

- Identify data that can be used in effective enrollment management?
- Describe five enrollment management challenges faced by the CTE administrator?
- Discuss strategies for integrating your enrollment management needs with the overall planning at your college?
CCCAOE Leadership Academy

Navigating CTE & EWD
Career Pathways
Economic and Workforce Development Essentials
Strategic Planning
Program Development and Approval
Building Business and Industry Partnerships
Strategic Portfolio Management
Funding CTE and EWD
Managing Perkins
Enrollment Management
Laws, Regulations, and Policies Leadership