

FTES Calculation Cheat Sheet:

Weekly Census or WSCH Sections

$$FTES = \frac{\text{Weekly contact hours} \times \text{enrollment at census} \times TLM}{525}$$

Daily Census or DSCH Sections

$$FTES = \frac{\text{Daily contact hours} \times \text{number of meeting days} \times \text{enrollment at census}}{525}$$

Positive Attendance or PA/PAC Sections

$$FTES = \frac{\text{Total number of student contact hours attended}}{525}$$

*No census date for PA sections, all actually completed student contact hours must be tracked and used in the calculation.

Alternative Accounting for Distance Education Sections

$$FTES = \frac{\text{Equivalent WSCH using course units or scheduled lab hours} \times \text{enrollment at census} \times TLM}{525}$$

Central Valley Coastal Mountain City Canyon College (CVCMCCC) FTES Examples:

FTES Calculation Example 1:

A full semester section of ART 101 – The Art of Central Valley Coastal Mountain City Canyon College, a 3-unit lecture course, is scheduled to meet Mondays 6:00 pm – 8:50 pm (3 contact hours per week). The college is on a traditional calendar with a TLM of 17.5. If 35 students are enrolled at census, what FTES does this section generate?

FTES Calculation Example 2:

A short-term 8-week section of ART 101 - The Art of Central Valley Coastal Mountain City Canyon College, a 3-unit lecture course, is scheduled to meet TTH 6:00 pm – 9:20 pm (3.6 contact hours per class meeting) with a total of 15 meetings due to a holiday. The college is on a traditional calendar with a TLM of 17.5. If 35 students are enrolled at census, what FTES does this section generate?

FTES Calculation Example 3:

A full-term fully online section of ART 101 - The Art of Central Valley Coastal Mountain City Canyon College, a 3-unit lecture course, is scheduled to meet during the fall 2019 semester. The college is on a traditional calendar with a TLM of 17.5. If 35 students are enrolled at census, what FTES does this section generate? How does this change if the college were on a compressed calendar with a 16.5 TLM?

Enrollment Scenarios for Central Valley Coastal Mountain City Canyon College:

Macro Level Enrollment Scenario 1:

Consider the following three colleges FTES Targets and Allocated FTEF (load):

FTES and Load Data	District 1	District 2	District 3
Target FTES	11,000	11,000	11,000
Target Efficiency (FTES/FTEF)	17.5	16.2	17.7
FTEF Allocated to Schedule	629	679	621
Full-Time Faculty FTEF	280	280	280
Part-Time Faculty FTEF	349	399	341
Cost per Part-Time FTEF	\$24,000	\$24,000	\$24,000
Part-Time Faculty Cost	\$8,376,000	\$9,576,000	\$8,184,000

Please analyze each of the college's targets and FTES allocations. What might be causing the differences in part-time faculty costs (try to come up with multiple scenarios)?

Macro Level Scenario 2:

Class caps at Central Valley Coastal Mountain City Canyon College are collectively bargained between the faculty union and the district. Over time the average course cap has been lowered to 31 students per course based on the argument that success rates would improve. However, course success rates over the last 5 years have been effectively flat. In addition, a number of larger classrooms on campus that could hold 65 students were divided into two rooms that now hold 30 students each. Add to this the fact that the college is located in a major urban area of California and is experiencing a significant downturn in enrollment due to a combination of declining K-12 high school population and an improved economy. Please review the follow data and discuss possible options for the college to pursue:

Term	Actual Enrollment per Section	Average Class Cap
Fall 2016	28.90	32.00
Spring 2017	28.40	32.00
Fall 2017	27.60	31.00
Spring 2018	27.30	31.00
Fall 2018	26.10	31.00
Spring 2019	25.80	31.00

*As of Spring 2019 only 23% of course sections had enrollment of 35 or more.

MICRO Level Scenario 2a:

Class caps at Central Valley Coastal Mountain City Canyon College are collectively bargained between the faculty union and the district. The English department is going through the curriculum process to make adjustments to their program in order to increase student success and completion. They are proposing to reduce units in the first two college level courses along with lowering the class caps from 30 to 25 students. The faculty union is planning to bring this issue as an opener in the next round of negotiations. Discuss the possible impacts of this proposal.

Macro Level Scenario 3:

Your team is the Enrollment Management Planning Team for Central Valley Coastal Mountain City Canyon College. Given that your enrollment and schedule efficiency have been consistently strong for the last few years, your president has directed the team to focus on improving the funding from the equity (financial aid) and student success (outcomes) portions of the Student Centered Funding Formula. Do you have the correct expertise on your team in order to accomplish this? Who else should be on the team? What are your best three ideas for positively impacting these two areas of funding for the college?

MICRO Level Scenario 3a:

The music department at Central Valley Coastal Mountain City Canyon College has decided to schedule additional sections of Musicianship III and Musicianship IV each year. Through discussions with the Dean of Fine and Performing Arts the enrollment management team has discovered that these additional sections are needed to assist students in completing the program and due to the SCFF these courses are just as important as the general education introduction to music. These two courses historically have very low fill rates and were being offered only in the spring terms. Discuss any potential issues/concerns and how they might be addressed with the music department.