Discipline Plan Packet

Chabot College CEMC
2004-05

Contents:

This packet initiates our third year of an annual discipline plan process. We, the College Enrollment Management Committee (CEMC), would like to begin with a big thank you to the faculty, staff, and administrators who put many thoughtful hours into last year's process and the resulting discipline plans.

The core idea behind the process is to bring useful discipline/course/section level data and analysis about our students to the disciplines, those folks closest to the students, so they can make informed decisions about how to use the resources of the institution to provide access, success and equity to our students. It is our intention this year NOT to have the work of Enrollment Management replicate the work done in the Program Review process.   Our focus is primarily on student access: creating an effective schedule for our students, encouraging individual faculty to think strategically about access, and match our limited resources with student demand.

As was the case last year, this year the CEMC is offering and *encouraging* faculty to apply for mini-grants. These grants are focused on funding innovative strategies that enhance student success. Applications are available at the CEMC website: http://help/EMC. Currently, the CEMC has allocated over $27,000 in grant monies to this project.

The District is in the process of a strategic cost analysis project through KH Consulting Group. The stated goal of this group is to solve our structural deficit, annually purported to be in the millions of dollars. In terms of our courses and offerings KH has already validated much of the work we are currently providing in the way of Enrollment Management. This means the potential for impact on our courses and offerings through this external consultant will be determined predominately by us. This only can occur if we continue to provide the kind of information that comes through our discipline plans—spreadsheets **and** rationales.

All disciplines are expected to submit a rationale along with their spreadsheets.

Lastly, this process and the working relationship it establishes between administration and faculty is contractual.

Timeline, Trainings and Contacts

<u>**Timeline**</u>

Note: **Both the fall plan and the spring plan will be due at the same time this year.** We encourage you to look at both terms at the same time, so as to consider sequences, cycles, and the potential of shifting FTEF from one term to the next.

Nov. 23   Discipline Plan Packets distributed to all administrators, full-time faculty members, and adjunct faculty upon request. Fall 05 and Spring 06 spreadsheets with FTEF allocations and WSCH expectations distributed by the deans to each discipline as an email attachment.

Feb. 4   Disciplines submit discipline plan spreadsheet and rationale for Fall 2005 and Spring 2006 to their deans.

<u>**Trainings:**</u> Please sign up by emailing or calling Dale Wagoner (x6908).

"Using the Enrollment and Success Reporting Tools":

> Wednesday, Dec. 1 2:00 – 3:30pm Room 307
> Thursday, Dec. 9 12:00 – 1:00pm Room 307

Please visit the EMC Website at http://help/EMC with tools, examples and updates

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<u>**Contacts:**</u>

Tom deWit (x6821)	Chabot CEMC Co-Chair
Katherine Tollefsen (x6966)	Chabot IT Help Desk (help using and setting up report tools)
Sally Jahnke (x6873)	Chabot CEMC Co-Chair
Dave Fouquet (x6868)	CEMC member (help using spreadsheet)
Joel Kinnamon (x5204)	District Office Enrollment Management Point Person
Dale Wagoner (x6908)	Chabot CEMC Co-Chair

Note about Using Tools and Reading Reports

Both the Success Data Tool and the Enrollment Report Tool have been updated since last year. You should go to the EMC reports page at http://help/EMC/Reports/EMCReports.htm and download the updated tools. (It only takes a few seconds!) You can save right over your old tools. Also on this link are the instructions for how to use these tools. Training is provided as noted above and if you need some assistance don't hesitate to ask Dale Wagoner (x6908).

Guidelines to Doing the Discipline Plan

The Discipline Plan consists of three parts: the spreadsheet, the rationale, and the schedule. While the spreadsheet identifies the courses and number of sections you will be offering, the actual process of creating a schedule with your dean happens only in the division and the dean submits it to the Office of Academic Services. Each division handles the scheduling process somewhat differently. **You will need to submit the spreadsheet and the rationale to your dean by February 4th 2005.**

In your rationale you are being asked to explain the decisions you made in creating the spreadsheet/schedule and what questions you were left with which, if answered, would help you in planning next year's spreadsheet/schedule. We would also like you to address what worked in your plan last year and what did not work as well as you had anticipated. While there is no set format for the written rationale, there are three main areas to consider: Access, Success, and Equity. There will be examples from last year of rationales on the EMC website, under Chabot CEMC, click on the link "Discipline Plans." These examples from last year are not necessarily comprehensive rather they demonstrate thoughtfulness.

The questions below are meant to promote thinking and discussion. You do not need to answer all the questions; you can use the ones that pertain to your discipline to help your analysis. Suggestions for strategizing related to scheduling are on the EMC web site under http://help/EMC/Chabot/Strategies/SchedulingStrategies.pdf. Feel free to be creative and please include what you are already doing around these issues.

Access

- Have you created a balanced schedule for day, evening, Saturday, and/or Distance Education students? Do you have enough FTEF to serve all these student populations?

- Have you provided enough entry-level offerings so that students are not shut out of your discipline and so that classes at the end of a sequence will have relatively strong enrollments?

- Have you checked with other disciplines with whom you share students to ensure that your schedules are not conflicting, so that students with particular educational goals can take the courses they need in a timely fashion?

- Have you considered how success or non-success in your discipline impacts access to other disciplines; what would be a constructive way to address this type of issue?

- How effective was last year's plan? What worked? What didn't work? What are you doing to address these issues?

- What changes are you planning to make to improve enrollments in your discipline: number of sections per course, number of times offered per semester or year, time of day or night, short term vs. full term, format of course, etc? Please refer to document on the EMC website under the link, "Scheduling Strategies," for ideas and explanations on this subject.

- For low-enrolled courses, what seems to be the reason for it? What changes could you make to positively affect enrollments, if any? For overenrolled courses do you need more sections?

Success/Equity

- Knowing that you have covered issues around success/equity in your program review questionnaire, please make a pithy, edifying statement about these issues as they relate to your discipline.

Using the Spreadsheets and Reading Reports

<u>**Tools**</u>

I. Using the Spreadsheet to project WSCH, WSCH/FTEF, and FTES

1) On Nov. 23 you will receive an email with your spreadsheet for Fall 2005 attached. The only thing that will be filled in will be your FTEF allocation. Your dean will indicate your projected WSCH and WSCH/FTEF to you at that time.

2) The spreadsheet will have spaces for the following elements:
Course: i.e. History 7
Contact Hours: Number of hours that class meets each week.
Load Factor: Lecture is 1.0, Lab is .75. If you have a non-standard load and don't know what it is refer to the contract or your dean. If a class or a portion of a class has no load but generates student contact hours, enter 0 under load. If a class is cross-listed be sure to enter load under only one of the cross-listed courses. If a class is lecture and lab both, you will need to enter the lecture and lab components on two separate lines.
Sections Planned: Number of sections you plan to offer. Refer to what has worked in the past by studying the enrollment reports.
Yearly scheduling Pattern: How often course is offered each year, and whether it is day, evening or Saturday
Total Students Expected: This is a crucial projection. Indicate the total number expected in all sections combined. Study the three-year enrollment patterns to come up with a realistic projection and indicate in your rationale when you have changed scheduling patterns that will affect enrollments.
Max Size: This is the capacity or allowed enrollment of the class
Comment: A place for you to write notes about what you would like to do in the future or sections you are watching or changes you have made to scheduling patterns

NOTE: Gray areas are auto-calculated cells that you can't type in. These numbers will appear automatically as you enter into the columns defined above. Also all the TOTALS at the bottom of the page will compute automatically. If you have any troubles or wacky results, contact your dean or Dale Wagoner.

Reading the reports:

I. The Enrollment Reports

There are term-by-term reports available at each of the following levels: College, Division, Discipline (Subject), Program, Course, and Section. There are buttons to click on for each of these levels in the enrollment reporting tools which can be downloaded from the EMC website. We recommend that you also download the reporting tool instructions, which are very detailed and helpful. Each report includes totals and averages.

Inside the report itself are columns for:

- number of sections offered
- Enrollment: Capacity (allowed enrollment), Census, % = fill rate)
- FTEF (Full-Time Equivalent Faculty): FT (full-time), OL (full-time teaching overload), and PT (part-time)
- WSCH (Weekly Student Contact Hours) This represents the number of total student contact hours for each section each week. This number is usually equal to the number of students at census times the number of units per the class, except in the case such as a lab where students meet more hours per week than the unit value of the class.
- FTES (Full-Time Equivalent Student) Every 525 WSCH equals one FTES. The state pays roughly $3,800 per FTES.
- WSCH/FTEF Productivity number. This is the cost to revenue number. It represents how much FTEF was used to generate so much WSCH.

> This is a good time to remind ourselves that there are different levels of WSCH/FTEF between the disciplines and within the disciplines. This is as it should be at a comprehensive college. These levels are not perfect or fixed. These levels should balance a reasonable workload with a class size that is conducive to success.

II. The Success/Equity Reports:

The success data you have downloaded from the EMC website is your basic success (A, B, C, Cr), non-success (D, F, NC) and withdrawal data. You will be able to view totals and percentages at the college level, the discipline level and the course level. In your rationale we would like you to refer to these three-year success trends.

Note: All of you have received sequencing reports or course combination reports for the program review process. If you want to request any additional reports please contact the Office of Institutional Research. **We do not want you to replicate work all ready provided in the program review questionnaire.**   However, in considering issues of Access/Success/Equity you may need to refer to these reports.