
Enrollment Strategy and Planning Committee – FTEF Allocation Process

*Presentations to the College
Community*

May 2025

ESPC Charges

- **Data Analysis and Reporting:** Regularly analyze enrollment data to identify trends, gaps, and opportunities for improvement. Provide reports to stakeholders to inform decision-making.
- **Process Development:** Develop and update processes and policies related to scheduling and enrollment to ensure they are transparent, efficient, equitable and align with the institution's priorities and values.
- **Stakeholder Engagement:** Engage with students, faculty, and staff to gather feedback and ensure that their needs and concerns are addressed in the scheduling process as recommendations are made to the Vice President of Instruction.
- **Implementation, Monitoring, and Collaboration:** Oversee the implementation of scheduling strategies and monitor their effectiveness. Adjust as necessary to improve outcomes. Coordinate with Guided Pathways/Students Success teams to ensure implementation alignment.
- **Training and Support:** Provide training and support to department chairs, deans, and staff involved in the scheduling process to ensure they understand and can effectively implement new policies and procedures.
- **Student Success Team Collaboration:** Align and coordinate efforts by meeting at the beginning and end of each semester, sharing meeting agenda and minutes throughout the semester to ensure mutual awareness, collaboration and integration of strategies that enhance enrollment, retention and overall student success.

Current Project – FTEF Allocation in Scheduling

- Why do we need to do this?
 - Increased transparency/equity around cuts/adds to FTEF (classes in the schedule)
 - A "rollover schedule" is unsustainable:
 - classes added to the schedule remain in the rollover
 - "Rollover schedule" is inflexible:
 - College/State priorities change
 - Student needs and demand change
 - No space for new programs and/or requirements

FTEF BY YEAR

ACADEMIC YEAR	BUDGETED	ACTUAL	DIFFERENCE
2021-2022	441	446	↑ 5
2022-2023	441	447	↑ 6
2023-2024	441	451	↑ 10
2024-2025	441	465	↑ 24
Total	1764	1809	↑ 45

Definition: Combines Total FTEF for Summer, Fall, and Spring Terms for Each Academic Year; Uses 4CD Tableau ASR Section Enrollment – Productivity View
Date of Data Download: 4.7.25

FALL SEMESTER



Base Scheduling Metrics

Conducted comprehensive review of base scheduling metrics to establish shared understanding and informed foundation



Historical review

Reviewed historical scheduling processes to identify inefficiencies, guiding future scheduling strategy



Program Needs

Conducted analysis to identify programs with fixed FTEF requirements



Innovation

Problem-solving approach to strategic scheduling through comprehensive review of practices, processes, and limitations

SPRING SEMESTER

Review of Influential Factors

- capstone courses,
- scheduling logistics,

- student-support needs,
- course support requirements,



- historical success,
- size,
- productivity,
- state/college priorities,
- equity goals,

- special admit students,
- Pell Grant, AB540, other incentives

- programmatic/catalog changes,
- learning communities
- modality

Draft of “Fixed FTEF” Departments

- All departments received an initial categorization as fixed or variable with “Fixed FTEF” meaning that there is a static size of the schedule that they need to operate on their most basic level:

Variable:

ACS	Engineering
Arts and Humanities	Ethnic/Social Justice
Athletics	Studies
Behavioral Sciences	Kinesiology
Biological Sciences	Math
Communication	(Brentwood/Pittsburg)
Computer Science	Music/Recording Arts
Counseling	Physical Sciences
Drama	Social Sciences
Early Childhood	World Languages
Education	
English	



Fixed:

Automotive Technology
Construction
Drone Technology
Electrical Technology
Emergency Medical Services
English as a Second Language
Fire Technology
Management and Supervision
Nursing
Process Technology
Welding Technology

PRIORITIZATION

After several meetings of comprehensive analysis of multiple variables, we identified and prioritized three key factors to guide our recommendations.

Success



3-year rolling average

Productivity



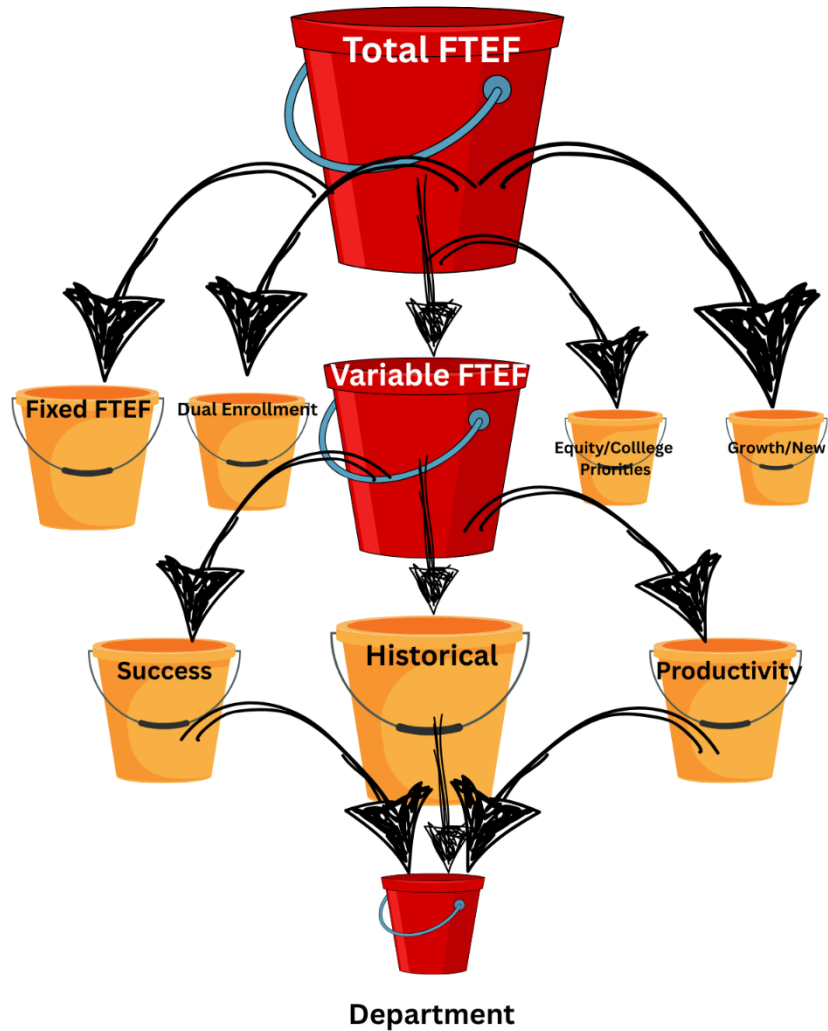
3-year rolling average

Historical Allotment

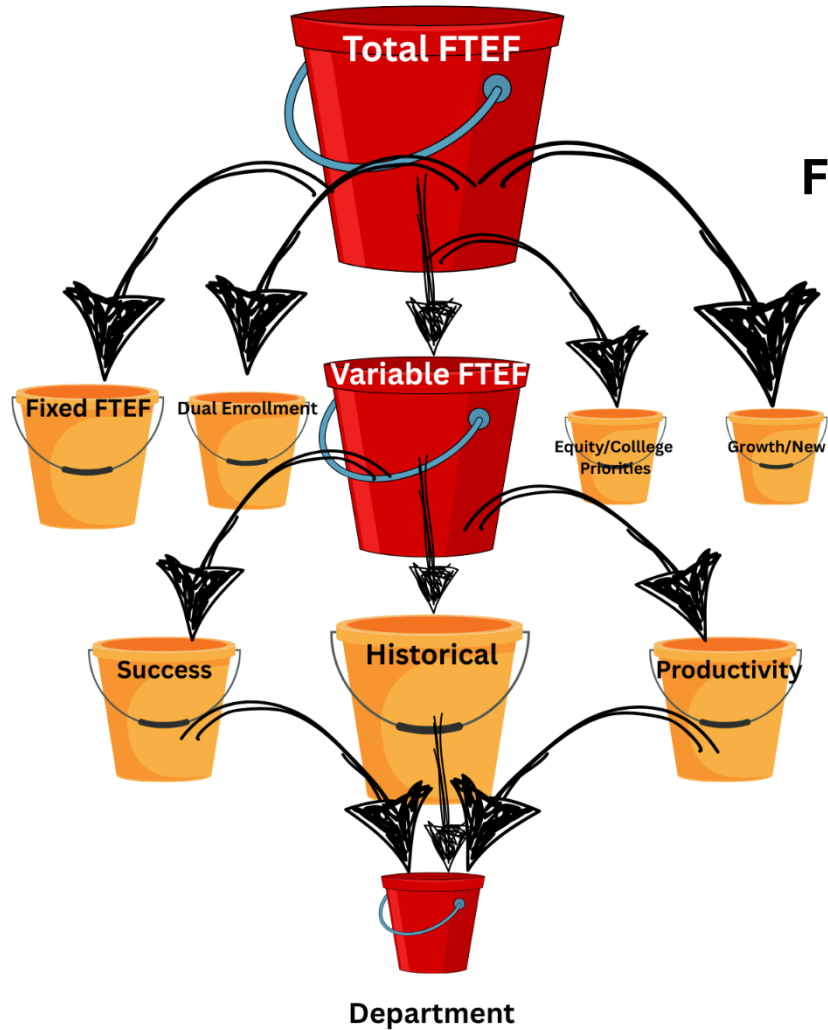


3-year rolling average

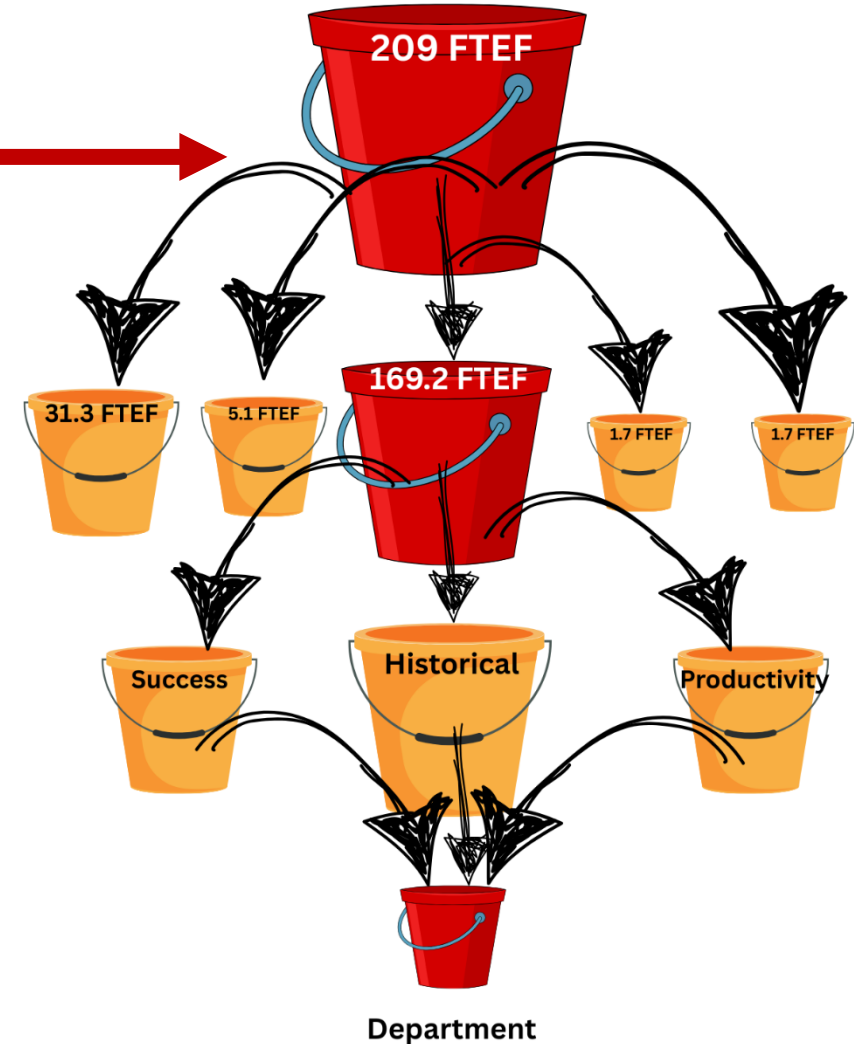
First Draft of FTEF Allocation Model



First Draft of FTEF Allocation Model



Fall 2024 Example



Allocating Variable FTEF

What % of Variable FTEF is Allocated to Each Category?			
	Historical	Success	Productivity
Fall 2025 (Fall 2026 – Summer 2027)	100%	0%	0%
Fall 2026 (Fall 2027 – Summer 2028)	?	?	?

- **Historical Allocation** is based upon previous 3 years of FTEF for department as share of total FTEF at college (of non-fixed departments).
- **Success Allocation** is based upon previous 3 years of successes in departments as share of total number of successes at college (of non-fixed departments).
- **Productivity Allocation** is based upon previous 3 years of FTES generated as share of total FTES generated at college (of non-fixed departments).

Expectations



- New allocation process to be implemented in next scheduling cycle (this **Fall 2025**).
- **Initial** allocation will be based upon **historical allocation alone** (no productivity/success) in initial implementation.
- Due to the inflation in schedule (**not related to new allocation model**), non-fixed departments should expect some small reduction to FTEF allocation compared to this year.
- **Beginning in Fall 2026**, FTEF allocation will begin utilizing success and productivity to make allocation adjustments.

Want to Learn More?



Learn more about the formulas behind the allocation model.



Ask your burning questions about the process.



Dialog about how the model may affect your department.

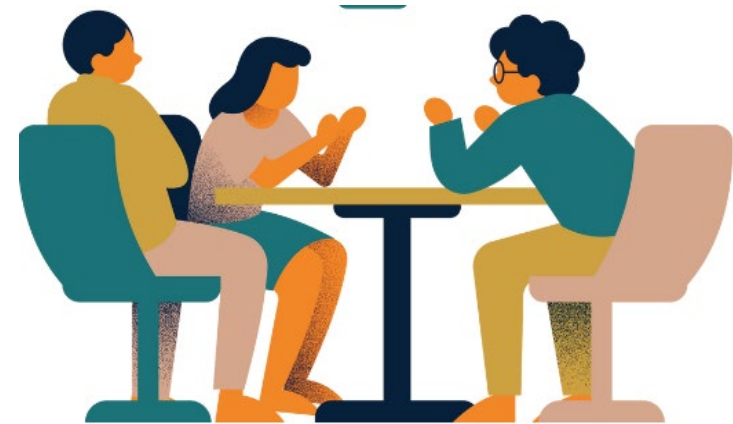


Give feedback about the weightings used in the model.



Become convinced to join the ESPC team!!

Questions?



Join us!

Open House with ESPC Team on
Tuesday May 20th 3:30 – 4:30 in L-106