

ENROLLMENT STRATEGIES COMMITTEE AGENDA

October 1, 2012

3:30pm-5pm in Griffin Gate

1. Welcome and introduction of new members
2. Additional agenda items
3. Scheduling models - Tim
4. Charge and composition
5. 2012-13 schedule planning
 - a. Current FTEF allocation
6. Plan for worst case (if Prop 30 fails)
 - a. Current reductions identified by deans
7. Plan for best case (if Prop 30 passes)
 - a. Total FTEF to add
 - i. Add to spring and/or summer session
 - ii. Rules for Summer 2013 FTES to be counted in 2012-13
 1. Census date must occur prior to 6/30/12
 2. Class must end on or before 6/30/12
 - iii. How to add - across the board or strategically
8. History of strategic additions in Fall 2011 by Enrollment Strategies Committee
 - a. Criteria and June 2011 process
 - b. Worksheet
 - c. Classes added for Fall 2011
9. Data to consider for strategic additions - Shirley
 - a. Fall 2011 -2012 differences
 - b. Most common degree and certificates
 - c. Classes that closed first fall 2012
 - d. How to identify bottlenecks to access, completion and basic skills
 - e. Assessment data – not readily available
10. Plan for Spring 2013 if Prop 30 passes
11. Next meeting

Spring 2013 Allocations by Division*

current/best case/worst case with 8-20-12 information

division	Current Spring 2013	(+ 37.6 LED) annual best case if ballot passes**	(-15.1 LED) worst case if ballot does not pass**	Prioritized itemized list showing total LED reduction
ALC	82.274	90.826	78.162	4.111
CTE/Workforce	44.635	50.095	43.064	1.571
Allied Health&Nursing	33.243	37.977	33.013	0.230
Counseling& StuDev	1.798	2.010	1.696	0.102
ESBS	95.524	105.520	90.719	4.806
LRC	0.000	0.003	-0.002	0.002
MNSESW	80.020	90.708	77.909	2.110
		0.000	0.000	0.000
College total	337.493	377.139	324.562	12.931

**These numbers can change based on legislative adjustments between now and November.

*The above chart does not include any non-FTES generating allocations

actual fall schedule entered in colleague 8-20-12

division	summer 2012 FTEF	fall 2012 allocation	currently in fall schedule	difference* *	Spring 2013 allocation	adjusted Spring 2013	total 2012-2013 FTEF	best case add 37.6 FTEF	worst case subtract 15.1 FTEF
ALC	0.000	85.160	82.184	-2.976	79.298	82.274	164.458	173.010	160.3465
CTE/Workforce	0.712	46.518	45.975	-0.543	44.092	44.635	91.322	96.070	89.03853
Allied Health&Nursing	1.382	30.725	29.840	-0.885	32.358	33.243	64.465	67.817	62.85338
Counseling& StuDev	0.000	2.088	2.27	0.182	1.980	1.798	4.068	4.280	3.966352
ESBS	0.000	98.685	96.699	-1.986	93.538	95.524	192.223	202.219	187.4176
LRC	0.000	0.067	0.067	0.000	0.000	0.000	0.067	0.070	0.065325
MNSES	2.045	84.282	84.149	-0.133	79.887	80.020	166.214	174.857	162.0584
							0.000		
College total	4.139	347.5254	341.184	-6.3414001	331.15205	337.4935	682.816	718.962	666.262
original allocation							681.362	718.962	666.262

Spring 2012 Allocations by Division current/best case/worst case with 8-20-12 information

division	Current Spring 2013	annual best case if ballot passes**	worst case if ballot does not pass**
ALC	82.274	90.826	78.162
CTE/Workforce	44.635	50.095	43.064
Allied Health&Nursing	33.243	37.977	33.013
Counseling& StuDev	1.798	2.010	1.696
ESBS	95.524	105.520	90.719
LRC	0.000	0.003	-0.002
MNSES	80.020	90.708	77.909
		0.000	0.000
College total	337.493	377.138	324.562
difference for spring only		40.285	-12.415

**These numbers can change based on legislative adjustments between now and November.

Grossmont WSCH Analysis using Census Enrollment for 2012FA excluding Cont. Ed.

(Totals include Census, Pos Att, Daily Census, Non-Credit and OE/OE)

	Total FTEF	Max WSCH	Max WSCH/FTEF	Max Enroll	Earned WSCH	Earned WSCH/FTEF	Earned Enroll	% of Max	Approx FTES *
Allied Health & Nursing	29.624	8,327.20	281.10	1213	8,282.90	279.60	1210	99.47	276.10
Arts, Languages & Communication	82.108	39,581.50	482.07	9737	38,974.00	474.67	9684	98.47	1,299.13
Career & Technical Ed/Workforce Dev	45.975	28,708.00	624.42	8551	26,380.20	573.79	7809	91.89	879.34
Counseling & Student Development	2.070	1,165.00	562.80	945	1,259.00	608.21	1023	108.07	41.97
English, Social/Behavioral Sciences	96.699	48,613.00	502.72	15186	51,378.00	531.32	15923	105.69	1,712.60
Learning Resources	0.067	50.00	746.27	50	50.00	746.27	407	100.00	1.67
Mathematics Natural Sciences Ex Sci	84.149	58,544.00	695.72	15075	57,780.00	686.64	14932	98.69	1,926.00
Grand Totals	340.692	184,988.70	542.98	50757	184,104.10	540.38	50988	99.52	6,136.80

* Includes non-resident students as well as resident students.

* Uses the weekly census formula for all sections which estimates FTES for daily and positive attendance based on enrollments.

* For Cross-listed sections, numbers are reflected in the primary course.

Grossmont WSCH Analysis using Census Enrollment for 2012SU excluding Cont. Ed.

(Totals include Census, Pos Att, Daily Census, Non-Credit and OE/OE)

	Total FTEF	Max WSCH	Max WSCH/FTEF	Max Enroll	Earned WSCH	Earned WSCH/FTEF	Earned Enroll	% of Max	Approx FTES *
Allied Health & Nursing	1.381	486.00	351.92	121	477.00	345.40	116	98.15	15.90
Career & Technical Ed/Workforce Dev	0.418	290.00	694.28	62	212.50	508.74	43	73.28	7.08
Mathematics Natural Sciences Ex Sci	1.818	1,300.00	714.91	560	804.50	442.42	335	61.88	26.82
Grand Totals	3.617	2,076.00	573.94	743	1,494.00	413.04	494	71.97	49.80

* Includes non-resident students as well as resident students.

* Uses the weekly census formula for all sections which estimates FTES for daily and positive attendance based on enrollments.

* For Cross-listed sections, numbers are reflected in the primary course.

SPRING 2013 CUTS IF PROP 30 DOES NOT PASS

ALC

ART-126-6215	0.333	
ART-129-9753	0.333	
ASL-121-9760	0.267	
COMM-120-8841	0.200	
COMM-122-6737	0.200	
DANCE 223a-9955	0.167	
DANCE-219-7024	0.375	
MCOM-112-8042	0.200	
MCOM-115-9301	0.200	
MCOM-117-8050	0.350	
MCOM-120-8057	0.283	
MUSIC	?	
THTR-121-8694	0.200	
DIVISION TOTAL		3.108

CTE-WD

Currently below goal	0.370	
AOJ-110-9636	0.200	
BOT-153-0687	0.200	
BUS-128-6471	0.250	
CA-175-6924	0.283	
CD-125-6692	0.200	
CSIS-110-6821	0.350	
DIVISION TOTAL		1.853

ESBS

ENGL-090-7079	0.250
ENGL-090R-7085	0.250
ENGL-098-7089	0.333
ENGL-110-7147	0.250
ENGL-110-7184	0.250

ESBS CONTINUED

ENGL-110-7176	0.250	
ENGL-120-7205	0.250	
ENGL-120-7236	0.250	
ENGL-120-7228	0.250	
ENGL-122-7242	0.200	
ENGL-124-9260	0.250	
ANTH-131-9266	0.150	
PSY-215-9273	0.283	
PSY-220-8449	0.200	
SOC-120-not assigned	0.200	←
HIST-101-7735	0.200	
HIST-106-9424	0.200	
HIST-108-7762	0.200	
ECON-120-7038	0.200	
PHIL-125-8337	0.200	
ESL-103-7330	0.433	
ESL-106R-9785	0.200	
DIVISION TOTAL		5.249

MNSESW

OCEA-112-8273	0.200	
GEOL-220-0661	0.200	
HED-120-8982	0.200	
MATH-097-7891	0.200	
MATH-088-9190	0.267	
MATH-103-7909	0.200	
MATH-120-7945	0.200	
MATH-110-7920	0.333	
PHYS-110-8357	0.350	
DIVISION TOTAL		2.150

TOTAL 12.360

COUN 110 *0686* *.067*
 0653 *.061*
 134

Definition of Terms from the Grossmont College Academic Program Review Handbook

FULL TIME EQUIVALENT STUDENT (FTES) – (Formerly known as ADA.) This unit is used as the basis for computation of state support for California Community Colleges. One student attending 15 hours a week for 35 weeks (1 academic year) generates 1 FTES.

$$1 \text{ FTES} = 15 \text{ (student contact hrs/week)} \times 35 \text{ (weeks)} = 525 \text{ (weekly student contact hrs/yr)}$$

To approximate *FTES* generated by a 17.5-week semester class, use the following formula:

$$\text{WSCH (from census)} / 525 \times 17.5 = \text{FTES}$$

For example, a class of 40 students meeting 3 hours per week generates 120 WSCH:

$$40 \text{ students} \times 3 \text{ contact} = 120 \text{ WSCH}$$

To figure the *FTES* for the class, insert the WSCH in the formula provided above:

$$120 / 525 \times 17.5 = 4.00 \text{ FTES}$$

For more detailed formulas, including the Census Week Formula, Census Daily Formula, Actual Hours of Attendance Formula and the Independent Study/Work Experience/TV Formula, contact the Director of Admissions.

LOAD EQUIVALENCY DECIMAL (LED) – LED is a way of calculating faculty load by converting hours to a percent.

FULL TIME EQUIVALENT FACULTY (FTEF) (also known as LED) – Courses with the sum of 1.0 LED in any given semester.

FTES PER FTEF – The ratio of full-time equivalent students to full-time equivalent instructors.

Issues with planning for Fall 2012

1. We will not know the result of the tax ballot measure until mid-November. Passage allows for best case scenario (5.93% reduction), defeat is worst case scenario (11.06% reduction).
2. Students register for Spring 2013 starting in late November. Spring 2013 semester schedule is finalized in September/October.
3. FTES target for the district has changed since the beginning of the year, and may continue to be adjusted over the next year.
4. Not all divisions can make an 11% reduction
 - Allied Health and Nursing cannot reduce to the worst case due to the program requirements for accreditation of health profession programs.

Enrollment Strategies Update June 2011

The Enrollment Strategies Committee

The Enrollment Strategies Committee (ESC) is chaired by the Vice President of Academic Affairs and is composed of faculty representatives from each of the instructional divisions and counseling, the instructional division deans, the Dean of Counseling and Enrollment Services, and the Instructional Operations Supervisor.

The charge of the committee is to recommend to the college leadership specific adjustments to the scheduling of future course offerings, as well as specific emphases in reaching out to prospective student populations, in response to short and long range community needs, and within the context of internal fiscal and other governance directions.

Summer work

At the end of Spring semester 2011, the ESC met and learned that a slightly improving budget picture would allow for the addition of up to 4% LED to the Fall 2011 class schedule. After much discussion the committee recommended a 2% addition across-the-board reallocation per division. They also recommended that the remaining LED (~2.7%) be used to strategically address overarching student needs, which would be identified and selected based on available data and criteria that would be established by the committee. To that end, the committee decided to continue to meet on a weekly basis over the month of June in order to develop the criteria and identify those courses that would be of greatest benefit to students. The ESC will be evaluating the process, including the recommendation of a split return of the LED to the schedule, when they reconvene in the fall and recommending any changes or improvements to the process prior to considering any further strategic additions to the Spring 2012 schedule.

The Process

The ESC first met to identify the data that would be most useful in developing criteria and identifying the areas of greatest student need in terms of coursework. They then examined data, along with examples of criteria from other colleges, before developing the following set of criteria that can be used not only to guide addition of courses back into the schedule but can also be used to guide discussion on what to preserve in times of section reductions.

The Criteria

General Education and Transfer	Career and Technical / Workforce Development (CTE/WD)	Basic Skills
<ul style="list-style-type: none"> • Critical GE areas such as the Golden Four (written communication, oral communication, critical thinking, and quantitative reasoning) • Critical GE classes for program preparation/prerequisites • Top 10 transfer majors/degrees/certificates 	<ul style="list-style-type: none"> • Required courses in CTE/WD certificates/majors that are offered on an approved rotation plan or that are critical for students to complete a certificate/major • Courses required for professional development or industry certification leading to career entry or advancement • Courses mandated by regulatory agencies 	<ul style="list-style-type: none"> • English/ESL pathway culminating in college level writing skills • Math pathway culminating in college-level math skills

The Data

The committee then examined the following data:

1. Average number of students per section left on waitlists (Fall 2008 vs Fall 2010)
2. Number of sections with waitlists (Fall 2008 vs Fall 2010)
3. Grossmont College General Education courses required for:
 - a. Top 10 Grossmont degrees awarded
 - b. Top 5 Grossmont certificates awarded
 - c. Top 12 majors pursued at San Diego State University (the primary transfer school for Grossmont)
 - d. Prerequisites or corequisites for other courses
 - e. The number of Grossmont majors that use the course as a core requirement
 - f. IGETC or CSU certification
4. Non-General Education courses required for the Top 12 majors
5. The order in which course sections filled – Fall 2010
6. Top 10 courses taken in the final year before transferring to UC San Diego and National University
7. Courses seen as roadblocks to beginning, moving through, and exiting programs (identified by discipline chairs and coordinators)
8. Aggregate (Combined) Retention and Success data for Career Technical Education/Workforce Development, Transfer-level, and Developmental-Level Courses
9. Basic Skills Section Counts for Fall 2008-2011

The Recommended Courses for Fall 2011

Based on a review of the data and the criteria listed above, the ESC identified a number of courses as areas where increasing the number of sections will help improve student success at Grossmont College. Based on a department's capacity and the availability of facilities, the following courses were recommended as additions to the Fall 2011 schedule. The table includes the course, the strategic criteria that apply, and the data supporting the choice of that course.

Course	# of Sections	Strategic Enrollment Criteria Met	Data Supporting Selection of that Course (see data sources below for meaning of numbers)
Bio 120	2	GE/Transfer	1, 3a, 3c, 3e, 3d, 3f, 5, 7
Comm 120	4	GE/Transfer	1, 3e, 5
Eng 98	2	Basic Skills	1, 2, 3d, 9
Engl 110	4	GE Grossmont	1, 3d, 5, 6, 7
Engl 120	4	GE/Transfer	1, 3a, 3c, 3d, 3e, 3f, 5, 6, 7
Math 160	2	GE/Transfer	1, 3c, 3e, 3f, 6
Math 90	2	Basic Skills	1, 3d, 5, 7, 9
Psy 120	3	GE/Transfer	1, 3d, 3e, 3f, 5, 6, 7
Soc 120	2	GE/Transfer	1, 3a, 3c, 5, 6, 7
Bio 144	1	CTE/WD - GE/Transfer	1, 5, 7
Art 100	1	GE/Transfer	1, 2
Bus 110	1	GE/Transfer	3e
Chem 141	1	GE/Transfer	3d, 3e, 3f, 5, 7
Comm 122	3	GE/Transfer	1, 3c, 3d, 3e, 3f, 5
Hist 108	1	GE/Transfer	1
Math 110	1	GE Grossmont	1
Span 120	1	GE/Transfer	1, 3d, 6

Lessons Learned:

- This is the first time through a process in which the LED to be added back into a schedule was split into two parts (~ 50% went back to the divisions across the board and ~50% was recommended after analysis of information by the ESC). As stated above, the ESC will be evaluating the process when they reconvene in the fall and recommending any changes or improvements to the process prior to considering any further strategic additions to the Spring 2012 schedule.
- This process may lead to a different approach to scheduling, one in which each department and division may focus more strategically on those courses that are important for students moving through their programs, while the ESC may focus more strategically on those courses that meet the overarching student needs.
- The ESC recognized that data and other information, as well as the criteria used in this process may need to be updated as each semester progresses. The end result of this first iteration was the recommendation of courses that fell primarily within the areas of GE/Transfer and basic skills. For future meetings, there will be a need for other data that are considered as circumstances change (i.e. with changing community needs, discipline or degree changes, or changing student needs).
- There is a need for continued discussion on whether to consider student needs in terms of the three-part mission of the community colleges (GE/transfer, CTE/WD, and basic skills), as well as in terms of entry, transition, and exit needs. Data provided will need to support each of these areas in order to better inform the discussion.
- Continue having the research liaison to identify, explain, and assist in the analysis of the data.
- Attempt to manage our Enrollment Strategies meeting schedule in such a way that allows for maximum input from the campus community.
- The ESC will consider courses added in by departments/programs in addition to considering data for more global recommendations.

Data Analysis Worksheet
Enrollment Strategies Committee

Carefully examine all of the provided data and, based on that analysis, list your top 10 recommended classes in the table below.

Based on your analysis of the data provided, list the top 10 courses most needed by students (do not need to be in priority order)	What criteria does this course meet? (please refer to the provided list of criteria)	What data support your choice of this course? (please list the data numbers on the provided index list that you used to determine the class that you listed on the left)	Miscellaneous Notes

**ADDITIONAL FALL 2011 SECTIONS
PER ENROLLMENT STRATEGIES COMMITTEE
1ST GROUP**

Arts, Languages & Communication

COMM 120-8780	F	9:00-11:50am	24-263	J. Gueniot	.20
COMM 120-8781	MW	11:00am-12:15pm	31-361	C. Lindholm	.20
COMM 120-8782	WEB	WEB	WEB	P. Martin	.20
COMM 120-8783	WEB	WEB	WEB	T. O'Rourke	<u>.20</u>
					.80

English, Social & Behavioral Sciences

ENGL 098-8779	MW	4:00-5:50pm	52-570	H. Lusk	.333
ENGL 098-8784	TTH	4:00-5:50pm	51-574	K. Ness	.333
ENGL 110-8785	F	8:00-10:50am	51-583	J. Baker	.25
ENGL 110-8786	TTH	12:30-1:45pm	34-106	B. Praniewicz	.25
ENGL 110-8787	W	7:00-9:50pm	51-573	J. Hall	.25
ENGL 110-8788	WEB	WEB	WEB	C. Dickson	.25
ENGL 120-8789	MW	1100am-12:15pm	36-328	P. Lederer	.25
ENGL 120-8790	MW	12:30-1:45pm	51-584	S. Hankinson	.25
ENGL 120-8791	TH	7:00-9:50pm	52-562	J. Hankinson	.25
ENGL 120-8792	WEB	WEB	WEB	M. Vargas	<u>.25</u>
					2.666

PSY 120-8793	TTH	3:30-4:45pm	53-544A	D. Golden	.20
PSY 120-8794	W	7:00-9:50pm	51-578	R. Nino	.20
PSY 120-8795	WEB	WEB	WEB	E. McNair	<u>.20</u>
					.60

SOC 120-8796	F	9:00-11:50am	51-578	A. Alvarez	.20
SOC 120-8797	F	1:00-3:50pm	51-578	A. Alvarez	<u>.20</u>
					.40

Mathematics, Natural Sciences, Exercise Science & Wellness

BIO 120-8776	MW	8:00-9:15am	36-352	H. Valtierra	.35
	M	11:00am-1:50pm	30-120		
BIO 120-8777	MW	8:00-9:15am	36-327	M. Furlan	.35
	TH	8:00-10:50am	30-120		
BIO 144-8778	MW	5:30-6:45pm	31-370	F. Lowe	
	M	7:00-9:50pm	30-154		<u>.15</u>
					.85

Common lecture with 2280-BIO 144

MATH 090-8798	MW	5:00-7:15pm	53-552	Staff	.333
MATH 090-8799	MW	7:30-9:45pm	53-552	S. Daud	.333
MATH 160-8800	MW	2:00-4:50pm	53-542	O. Larios	.20 10/17-12/09/11
MATH 160-8801	TTH	5:30-6:45pm	31-357	J. Minor	<u>.20</u>
					1.066

26 sections total

**ADDITIONAL FALL 2011 SECTIONS
PER ENROLLMENT STRATEGIES COMMITTEE
2nd GROUP**

Career & Technical Ed/Workforce Development

BUS 128-8828	MW	12:30-1:45pm	55-527	P. Margulies	.25 (added 6/28/11)
--------------	----	--------------	--------	--------------	---------------------

Arts, Languages & Communication

ART 100-8802	TTH	11:00am-12:15pm	36-328	M. DeKoning	.20
--------------	-----	-----------------	--------	-------------	-----

COMM 122-8804	MW	8:00-9:15am	24-263	C. Lindholm	.20
---------------	----	-------------	--------	-------------	-----

COMM 122-8805	TTH	8:00-9:15am	34-105	V. Curran	.20
---------------	-----	-------------	--------	-----------	-----

COMM 122-8806	MW	9:30-10:45am	38C-343A	R. Opliger	.20 .60
---------------	----	--------------	----------	------------	------------

SPAN 120-8809	MW	1:30-3:45pm	53-541	M. Ocampo	.333
---------------	----	-------------	--------	-----------	------

English, Social & Behavioral Sciences

HIST 108-8807	MW	9:30-10:45am	53-551A	J. Radzikowski	.20
---------------	----	--------------	---------	----------------	-----

Mathematics, Natural Sciences, Exercise Science & Wellness

CHEM 141-8803	MW	2:00-3:15pm	30-222	J. George	.50
---------------	----	-------------	--------	-----------	-----

W	3:30-4:50pm	30-222
---	-------------	--------

F	8:00am-12:20pm	30-240
---	----------------	--------

MATH 110-8808	TTH	7:30-9:45pm	55-526	Staff	.333
---------------	-----	-------------	--------	-------	------

9 sections total

**ADDITIONAL FALL 2011 SECTIONS
PER ENROLLMENT STRATEGIES COMMITTEE
3rd GROUP (Additional 1.5)**

Career & Technical Ed/Workforce Development

AOJ 110-8846	TTh	12:30-1:45pm	31-361	P. Ortmeier	.20 (added 7/07/11)
BUS 110-8881	MW	12:30-1:45pm	51-579	Staff	.20 (added 7/19/11)
CSIS 110-8848	WEB	WEB	WEB	J. Gelb	<u>.35</u> (added 7/07/11)
					.75

English, Social & Behavioral Sciences

ESL 071-8867	MW	6:00-8:50pm	36-329	Staff	.40 (added 7/12/11)
--------------	----	-------------	--------	-------	---------------------

Mathematics, Natural Sciences, Exercise Science & Wellness

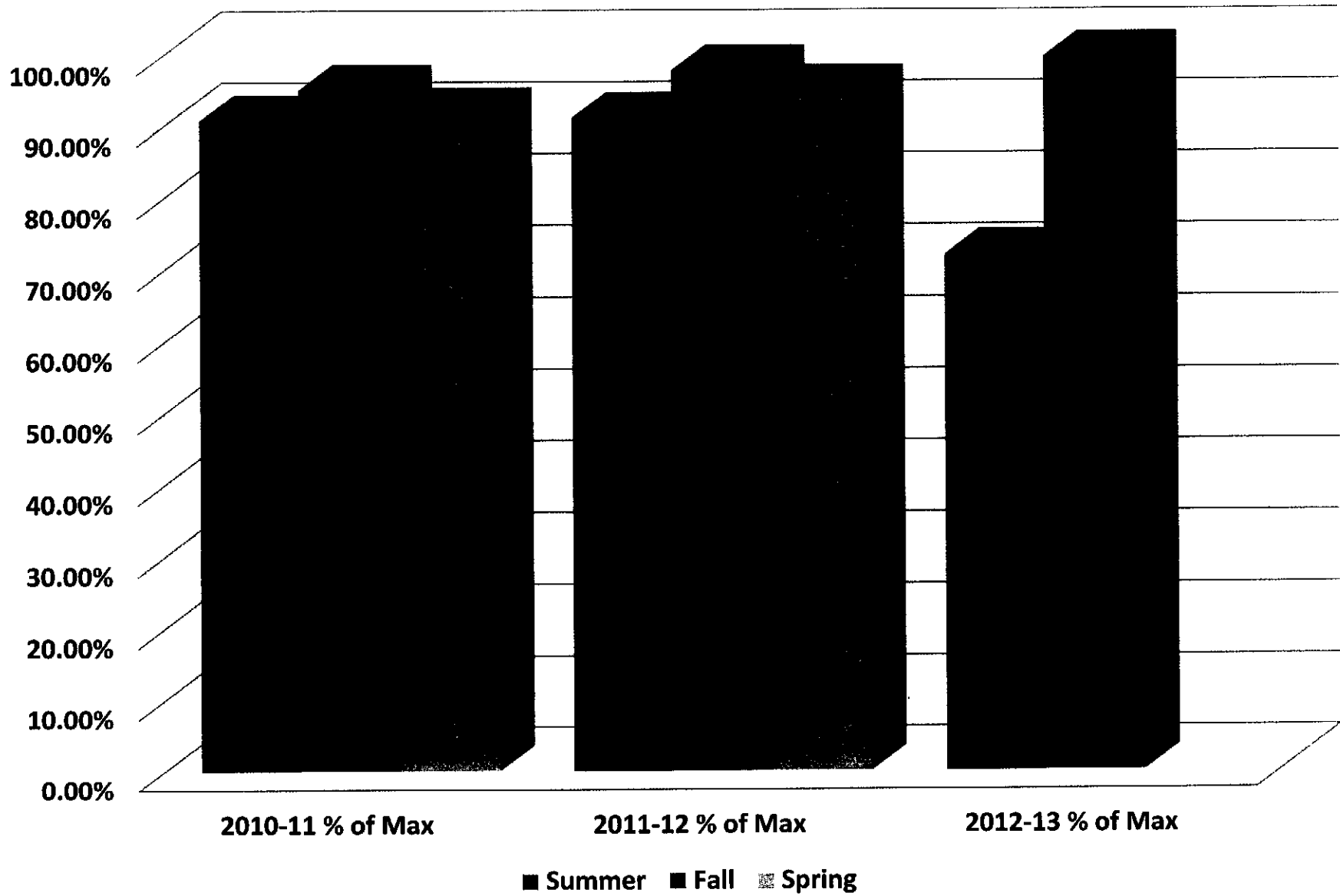
BIO 144-8778	MW	8:00-9:15am	36-325	M. Furlan	
	T	8:00-10:50am	30-120	R. Thompson	.15 (added 7/18/11)

Common lecture with 8777-BIO 120

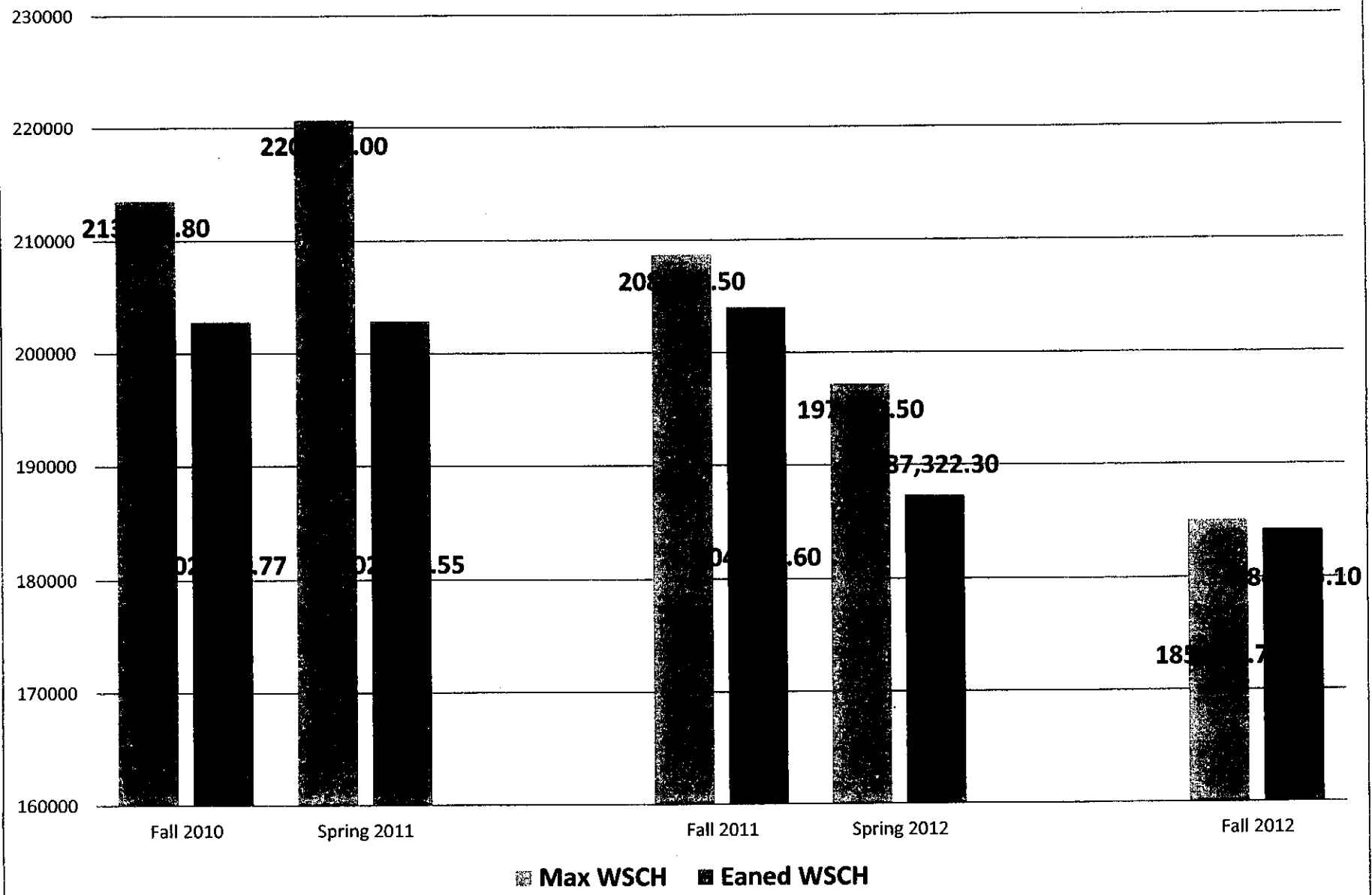
MATH 103-8847	MW	2:30-3:45pm	31-359	Staff	<u>.20</u> (added 7/07/11)
					.35

HANDOUTS FROM TIM FLOOD'S PRESENTATION

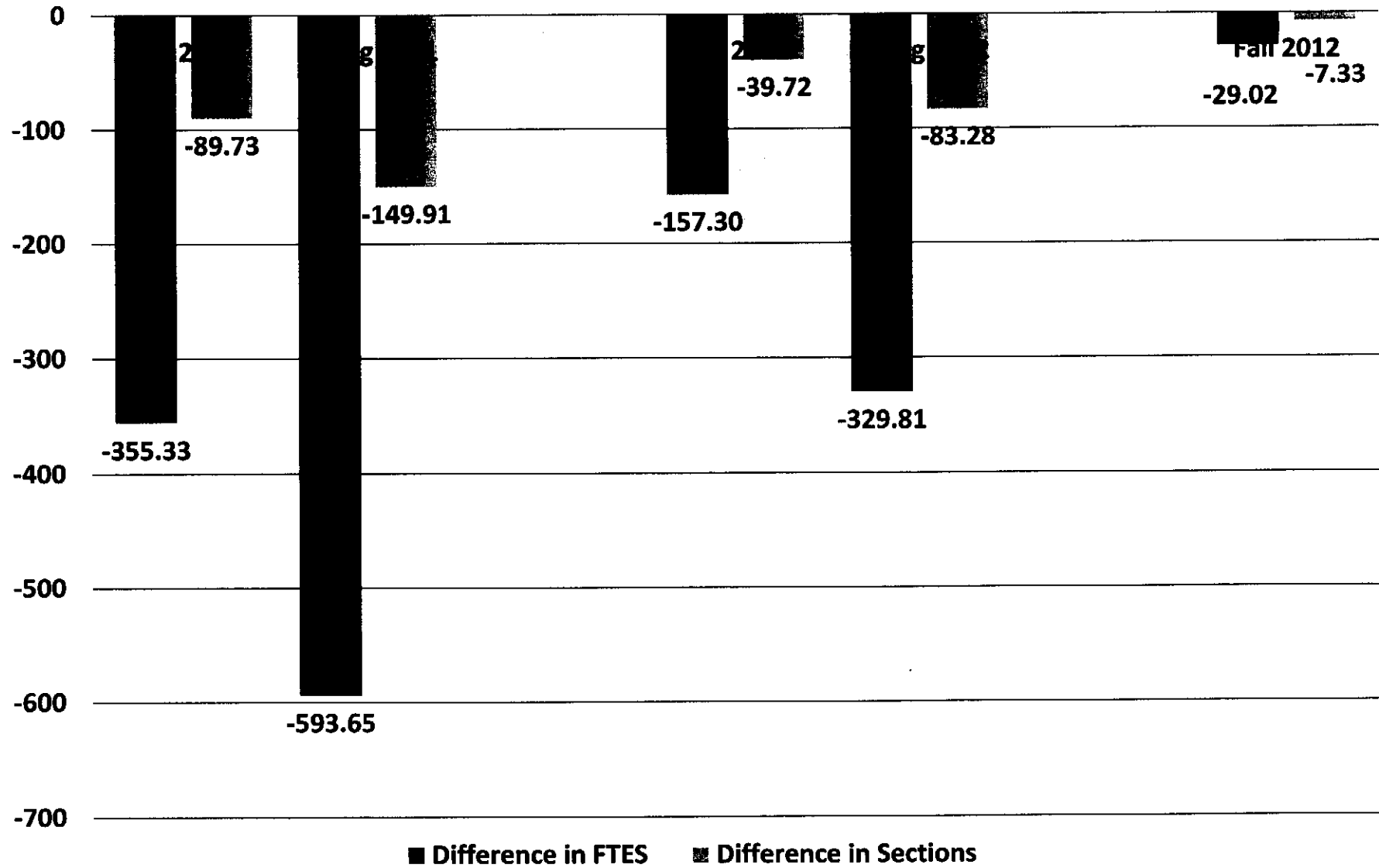
Efficiency Percentages



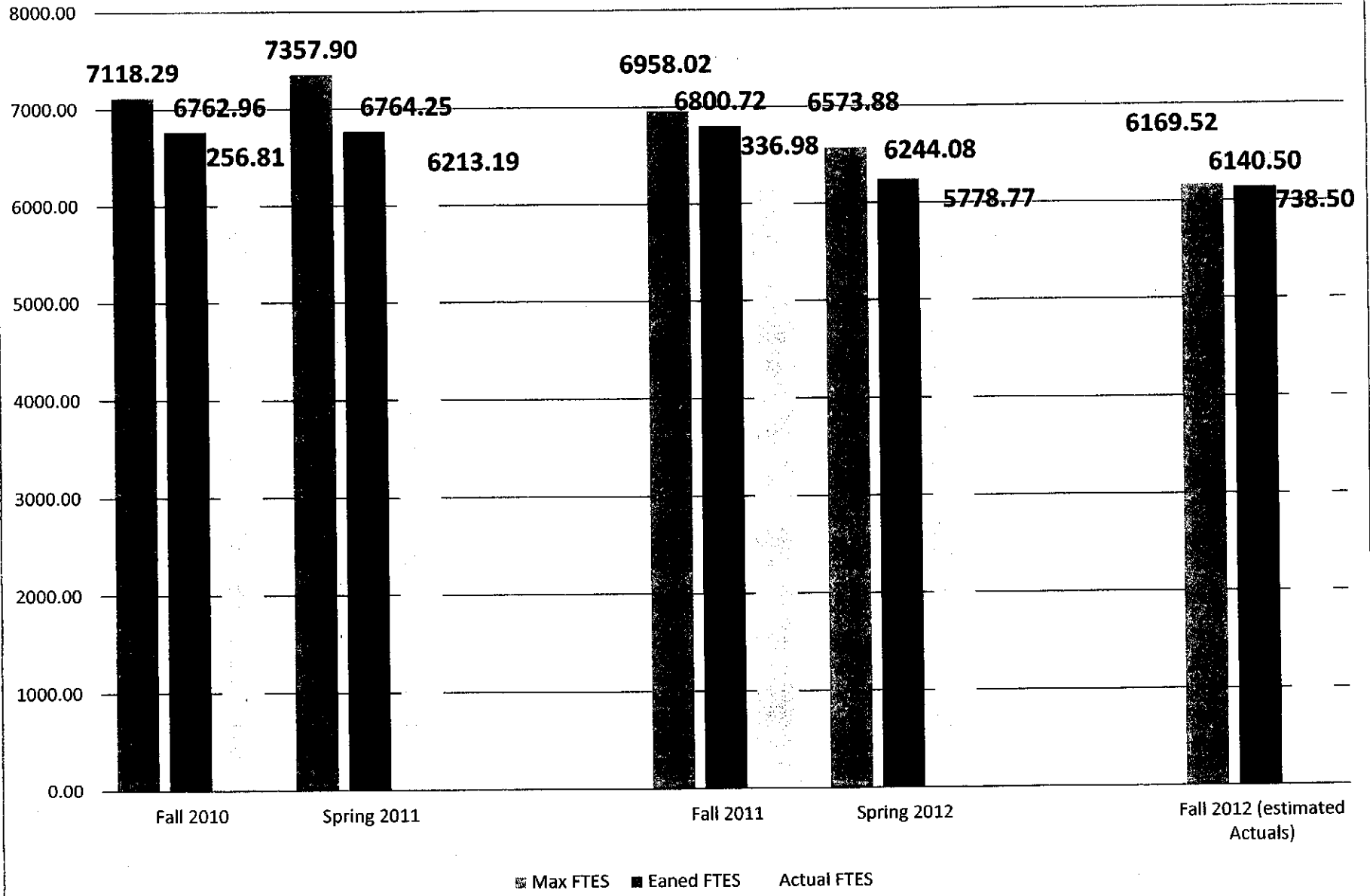
Difference Between Max WSCH and Eaned WSCH



Difference Between Max Efficiency and Earned Efficiency



Max FTES- Earned FTES-Actual FTES



Grossmont WSCH Analysis using Census Enrollment for 2011FA excluding Cont. Ed.

(Totals include Census, Pos Att, Daily Census, Non-Credit and OE/OE)

	Enroll	Max FTE	Enroll	Enroll	Max FTE	Enroll	% of Max	Approx FTE	Actual/Claimed FTE
Allied Health & Nursing	33.209	8,706.50	262.17	1388	8,224.00	247.64	1323	94.46	274.13
Arts, Languages & Communication	90.115	43,214.50	479.55	10606	43,210.50	479.51	10642	99.99	1,440.35
Career & Technical Ed/Workforce Dev	52.17	32,601.50	624.9	9579	28,807.10	552.17	8141	88.36	960.24
Counseling & Student Development	1.737	1,031.00	593.55	814	950	546.92	678	92.14	31.67
English, Social/Behavioral Sciences	109.378	57,128.00	522.3	17540	58,912.00	538.61	18117	103.12	1,963.73
Learning Resources	0.067	50	746.27	50	33	492.54	1029	66	1.1
Mathematics Natural Sciences Ex Sci	94.513	66,009.00	698.41	16860	63,885.00	675.94	16579	96.78	2,129.50
Grand Totals	381.189	208,740.50	547.6	56837	204,021.60	535.22	56509	97.74	6,800.72

Converted to FTES

6958.02

6800.72

6336.98

FTES = (WSCH x 17.5 weeks) divided by 525

* Includes non-resident students as well as resident students.

* Uses the weekly census formula for all sections which estimates FTES for daily and positive attendance based on enrollments.

* For Cross-listed sections, numbers are reflecte

HANDOUTS FROM SHIRLEY PEREIRA'S PRESENTATION

California Community Colleges Chancellor's Office
 Program Awards Summary Report

		Annual 2007-2008	Annual 2008-2009	Annual 2009-2010	Annual 2010-2011	Annual 2011-2012
Grossmont Total		1,818	1,814	1,490	1,632	1,831
Associate of Science (A.S.) degree	Total	547	547	465	572	523
	Biological Sciences-04	2	3			1
	Business and Management-05	107	116	84	135	85
	Education-08	6	3	3	8	8
	Family and Consumer Sciences-13	43	44	48	53	40
	Health-12	243	245	204	172	155
	Information Technology-07	14	11	8	7	9
	University Studies/Genral Studies with emphasis in science	35	47	41	74	113
	Mathematics-17	13	14	11	28	25
	Media and Communications-06	9	6	6	9	13
	Physical Sciences-19	1	1	6	3	4
	Public and Protective Services-21	70	57	53	79	67
	Social Sciences-22	4		1	4	3
Associate of Arts (A.A.) degree	Total	659	621	654	579	591
	Education-08		1	3	9	15
	Fine and Applied Arts-10	32	30	36	33	37
	Foreign Language-11	36	29	27	21	37
	Humanities (Letters)-15	19	19	42	33	33
	University Studies/Genral Studies	560	523	515	461	449
	Psychology-20					2
	Social Sciences-22	12	19	31	22	18
Certificate requiring 60+ semester units	Total		4	2	1	2
	Health-12		4	2	1	2
Certificate requiring 30 to < 60 semester units	Total	284	269	243	363	572
	Business and Management-05	92	100	79	114	80
	Education-08	5	2	3	8	6
	Family and Consumer Sciences-13	51	44	60	57	48

	Fine and Applied Arts-10	4	3	2	8	10	
	Foreign Language-11		1	1		2	
	Health-12	29	33	28	29	28	
	Humanities (Letters)-15	4	1	5	9	3	
	Information Technology-07	9	11	6	7	8	
	Interdisciplinary Studies-49			6	44	312	
	Media and Communications-06	9	9	5	9	15	
	Physical Sciences-19			1	1	3	
	Public and Protective Services-21	81	65	47	77	57	
	Certificate requiring 18 to < 30 semester units	Total	94	95	115	117	143
	Business and Management-05	30	30	35	30	17	
	Education-08			3	9	18	
	Family and Consumer Sciences-13		2	2		15	
	Fine and Applied Arts-10	5	3	6	3	2	
	Foreign Language-11	44	32	43	33	47	
	Health-12	6	12	5	8	10	
	Humanities (Letters)-15	8	5	11	13	15	
	Information Technology-07			2	2	2	
	Media and Communications-06		1	2	2	4	
	Public and Protective Services-21	1	10	6	17	13	
	Certificate requiring 6 to < 18 semester units	Total	234	278	11		
	Business and Management-05	110	113	4			
	Education-08	3	4	4			
	Family and Consumer Sciences-13	121	41	3			
	Public and Protective Services-21		120				

Report Run Date As Of : 9/25/2012 6:45:20 PM

How to identify bottlenecks to access, completion and basic skills:

Access:

Entry point for new students in Math and English

Categories	Fall 2011 Cohort	
	New HS Grads ^[1]	Other Fall 2011 New Students ^[2]
Cohort Size	2,497	2,646
Assessed in English	82.9	28.0
Assessed in Math	84.7	32.0
Basic Skills Level English	69.6	69.0
Basic Skills Level Math	41.7	67.9

Approximately 2000 students assess into English 98 or below (mostly English 98).

Approximately 1500 students assess into math 90 or 88 (mostly 90)

Approximately 2000 students assess into Math 110/103 or transfer level (mostly 110/103)

	English 98	English 110	English 120
No. of sections fa12	33	29	40
	Math 90	Math 110	Transfer Level
No. of sections fa12	20	16	

General Education Requirement and possible places of bottlenecks

Area A

Written Communication

English 120 and 124

Oral Communication

Comm 120 and 122

Area B – Natural Sciences

Bio 120

Area C – Humanities

Area D – Social Sciences

Hist 108 and 109

Psy 120

Soc 120

Grossmont Total FTEF comparison by departments							
	Fall 2011	Fall 2012	Difference 2012-2011		Spring 2012	Spring 2013	Difference 2012-2013
Allied Health and Nursing							
CVTE	5.916	5.466	-0.45		5.616	4.983	-0.633
NURS	16.945	14.885	-2.06		16.28	13.715	-2.565
OT	0.766	0.766	0		1.166	1.166	0
OTA	1.515	1.515	0		1.469	1.324	-0.145
RESP	7.667	6.992	-0.675		8.8	7.077	-1.723
HESC	0.4	0	-0.4		0.4	0.265	-0.135
SLPA			0		0		0
Div total	33.21	29.62	-3.585		33.73	28.53	-5.201
Arts, Languages & Communication							
ARBC	2.431	2.253	-0.178		2.442	2.749	0.307
ART	13.523	12.457	-1.066		13.456	11.258	-2.198
PHOT	4.396	4.063	-0.333		4.396	4.063	-0.333
ASL	4.405	4.138	-0.267		4.138	3.871	-0.267
CHIN	0.333	0	-0.333		0.666	0.333	-0.333
COMM	15.355	14.155	-1.2		14.355	13.155	-1.2
DANC	3.75	3.472	-0.278		4.144	3.855	-0.289
FREN	2.276	1.866	-0.41		2.531	2.198	-0.333
GERM	2.531	2.531	0		2.531	2.531	0
HUM	3	3	0		3	3	0
ITAL	0.999	0	-0.999		0.999	0	-0.999
JAPN	2.564	2.198	-0.366		2.531	2.531	0
MCOM	5.414	5.151	-0.263		5.746	5.18	-0.566
MUS	9.729	8.729	-1		10.312	8.867	-1.445
RUSS	1.332	1.199	-0.133		1.332	1.332	0
SPAN	13.13	12.432	-0.698		13.472	13.69	0.218
SPDV		0	0				0
THTR	4.947	4.464	-0.483		4.747	4.181	-0.566
Div total	90.115	82.108	-8.007		90.593	82.794	-7.799

Career & Technical Ed/Workforce Dev							
AOJ	10.538	9.063	-1.475		9.723	8.357	-1.366
BOT	9.566	7.89	-1.676		9.051	7.912	-1.139
BUS	10.055	9.18	-0.875		9.811	9.344	-0.467
CA	4.81	4.08	-0.73		3.364	3.164	-0.2
CD	5.75	5.417	-0.333		6.435	5.968	-0.467
CSIS	10.528	9.546	-0.983		9.715	9.082	-0.633
ED	0.2	0.2	0		0.2	0.2	0
FS	0.8	0.6	-0.2		1	0.6	-0.4
Div. total	52.247	45.975	-6.272		49.299	44.627	-4.672
Counseling & Student Development							
COUN	1.537	2.07	0.533		1.871	1.938	0.067
PDSS	0.2	0	-0.2		0.633	0.666	-0.067
Div. total	1.737	2.07	0.333		2.504	2.504	0
Humanities Social & Behav Sciences							
ANTH	3.8	3.4	-0.4		3.45	3.25	-0.2
CCS	0.6	0.6	0		1.6	1.6	0
SOC	5.4	4.8	-0.6		4.4	4.2	-0.2
ECON	3.011	3.218	0.207		3.618	3.018	-0.6
ENGL	49.125	43.72	-5.405		45.094	41.561	-3.533
ESL	18.359	15.093	-3.266		15.926	16.359	0.433
HIST	11.6	10.4	-1.2		12.4	11.6	-0.8
PHIL	4.6	4	-0.6		4.2	3.6	-0.6
POSC	3.633	3.218	-0.415		3	2.8	-0.2
PSY	8.25	7.45	-0.8		8.4	7.65	-0.75
RELG	1	0.8	-0.2		1	0.8	-0.2
Div. total	109.378	96.699	-12.679		103.088	96.438	-6.65
Learning Resources							
IDS		0	0			0	
LIR	0.067	0.067	0		0.067	0	-0.067
Div. total	0.067	0.067	0		0.067	0	-0.067

Mathematics Natural Sciences Ex Sci							
ASTR	2.6	1.85	-0.75		2.2	2.05	-0.15
BIO	14.734	12.234	-2.5		12.817	12.017	-0.8
CHEM	8.867	7.917	-0.95		7.767	7.917	0.15
ES	18.085	15.653	-2.432		17.55	15.576	-1.974
GEOG	3.5	3.65	0.15		3.583	3.583	0
GEOL	1.367	1.417	0.05		1.783	1.633	-0.16
HED	4.067	3.734	-0.333		4.134	3.467	-0.667
MATH	36.043	31.844	-3.199		32.796	28.862	-3.934
OCEA	0.95	0.75	-0.2		0.95	0.95	0
PHYC	3.15	3.15	0		2.8	2.8	0
PSC	1.15	1.15	0		0.95	0.75	-0.2
SCI	1	0.8	-0.2		1	0.8	-0.2
Div. total	94.513	84.149	-10.364		88.33	80.405	-7.925
		Total difference	-40.574			Total Difference	-32.314

