



VICTOR VALLEY COLLEGE

2014 Curriculum Output and Enrollment Efficiency Study



Table of Contents

Inventory of Charts and Tables	3
Executive Summary	4
Project Overview	
Purpose	8
Background and History	8
Objectives	8
Process Methodology	9
Glossary of Terms	9
Program of Instruction: Key Measures	
Baseline Overview, Fall 2013	11
Class Sections Offered	11
Enrollments Per Credit Class Section	12
Enrollment Capacity	14
Online Instruction	16
Generation of FTES	18
Day and Instructional Period Patterns	19
Profile of Faculty Resources	
Staffing Levels	23
Load Ratios	27
Staffing and Efficiency	30
Gaps to Efficiency	31
Cost per Resident FTES and Teaching Salary as Percentage of Education Expense	32
Growth in FTES	37
Enrollment Management Resources and Procedures	
Enrollment Management Targets	40
Current Enrollment Management Tools	41
Observations and Challenges for the College	
Productivity and Efficiency at the College	44
Recommendations	48
Interviews	52
Appendix	
A. Baseline Details, Fall 2013	53
B. Enhanced Reporting to Support Enrollment Management	56

Inventory of Charts and Tables

- Table 1: Victor Valley College, Fall 2013 Program of Instruction/Curriculum Baseline
- Table 2: Victor Valley College, Fall 2013 Distribution of Curriculum
- Chart 1: Victor Valley College, Fall 2013 Distribution of Curriculum
- Table 3: Victor Valley College, Class Offerings Fall 2009-13
- Table 4: Victor Valley College, Fall 2013 Enrollments Per Section
- Chart 2: Victor Valley College, Total Enrollments Per Credit Class Fall 2009-13
- Table 5: Victor Valley College, Fall 2013 Candidate Disciplines for Increased Class Limits
- Table 6: Victor Valley College, Online vs. Face-to-Face Credit Course Success Rates
- Chart 3: Victor Valley College, Fall 2013 Distribution of FTES
- Table 7: Victor Valley College, Total FTES Trends Fall 2011-13
- Table 8: Victor Valley College, Fall 2013 Locations and Meeting Patterns
- Table 9: Victor Valley College, Fall 2013 Daytime Dominant Patterns of Instruction
- Table 10: Victor Valley College, Fall 2013 Evening Dominant Patterns of Instruction
- Table 11: Victor Valley College, Fall 2013 Distribution of Teaching FTEF by Categories Pay
- Chart 4: Victor Valley College, Fall 2013 Distribution of Teaching FTEF
- Table 12: Victor Valley College, Teaching FTEF Trends Fall 2011-13
- Table 13: Victor Valley College, Fall 2013 Excessive Overload Cases
- Table 14: Victor Valley College, Fall 2013 Reassigned Time and Stipend Summary
- Table 15: WSCH Per FTEF Per Weekly Teaching Hours and Section Size- Productivity Ratios
- Table 16: Impact of Compressed Calendar on Load- Productivity Ratios, Common Three-Unit Lecture Course
- Table 17: Victor Valley College, Weekly Student Contact Hours and Faculty Workload Trends
- Table 18: Victor Valley College, Impact of Reassigned Time on Teaching WSCH/FTEF
- Chart 5: Victor Valley College, FTES Gap to Compressed Calendar Adjusted State Standard
- Table 19: 2010-11 to 2012 Instructor Salary Cost Per Resident FTES
- Table 20: 2010-11 to 2012-13 Instructor Salaries as a Percentage of the Current Expense of Education
- Table 21: Victor Valley College, Ranking in Instructor Salaries as a Percentage of the Current Expense of Education
- Table 22: Victor Valley College, Instructor Faculty Salary Cost per Resident FTES
- Table 23: Victor Valley College, Fall Faculty Staffing 2006-13
- Chart 6: Victor Valley College, Funded Resident FTES Trends
- Chart 7: Victor Valley College, Unfunded Resident FTES Trends

Appendix

- A. Victor Valley College, Fall 2013 Program of Instruction/Curriculum Baseline Details
- B. Enhanced Reporting to Support Enrollment Management

Executive Summary

Purpose and Objectives

The purpose of this Study is to describe and analyze the curriculum outputs and assess the efficiency of faculty resources assigned to the program of instruction at Victor Valley College. The study is part of a large College response to the July 2014 imposition of a probation sanction from the Accrediting Commission for Community and Junior Colleges (ACCJC). The sanction was imposed, in part, because the College had repeatedly been cited as relying upon unrestricted reserves to cover operating deficits and had not developed long-term fiscal plans to support student learning programs and services. Since the last comprehensive visit for re-affirmation of accreditation in 2011 the College has been repeatedly cited by ACCJC as failing to meet accreditation standards and eligibility requirements for accreditation.

This Study used the fall 2013 schedule data as a baseline for a subject-level analysis of curriculum output and efficiency. Trend lines of three to five years duration were used where appropriate and where data was available. Action recommendations were prepared to improve instructional program delivery efficiency, most commonly expressed as student attendance per faculty workload effort and direct salary costs per unit of student attendance.

Program of Instruction: Key Measures

Most classes are offered by two divisions- Humanities, Arts, and Social Sciences (HASS) Division and the Science, Technology, Engineering and Math (STEM) Division. The most efficient curriculum delivery is found in the STEM division. However, the overall college enrollment per section was only 28 students while the state establishes a target overall average of 35 students per class.

Nineteen high enrollment courses (with at least 300 enrolled students) were used for a focused study. Of those 15 were straight lecture classes and 4 were writing intensive classes. The 15 non-writing intensive classes involved 304 sections with 9,012 student enrollments. Of those 304 sections, 59% had an enrollment cap of only 30 students, 26% had an enrollment cap between 35-40 students. The overall enrollment per class among these sections was 29.6 students. The four writing intensive courses represented 128 sections with 3,056 student enrollments. Fifty percent of these sections had an enrollment cap of 28 students. The overall enrollment per class among these writing intensive sections was 24.8 students.

Twenty-four disciplines were identified where the enrollment cap or limit is typically 40 students because the curriculum is presented in lecture format. There were 324 sections from these disciplines that were scheduled as face-to-face presentations, not as online instruction. One-third of the sections had enrollments on census day that were above the enrollment cap and many were already at 40 students. Had the enrollment cap been at 40 students for these 324 sections it would have created 2,314 more enrollment opportunities for students in the service area and could have earned the College an additional \$1,066,810 in apportionment income.

Nineteen percent (225 sections) of the fall 2013 sections scheduled were offered as online instruction. The functional equivalent of 34 full-time faculty members, roughly one-third of the teaching faculty, provided this instruction. The student enrollment per class for these offerings

was 26.2 students and all of the sections had an enrollment cap of 30 students. That enrollment cap is far lower than is the case among peer group colleges. However, 12% of the classes had more than 30 students enrolled. If the enrollment cap for the online classes had been 35 students, as desired by the state, it would have provided an additional 1,863 enrollment opportunities for students in the service area and could have earned the College an additional \$789,945 in apportionment income. If these online classes had been offered instead as face-to-face offerings, with the same census day enrollments, they could have earned the College an additional \$1,499,603 in apportionment income.

Over the last four years, state income, based on student contact hours, represented 73% of the unrestricted income for the College. In the fall 2013 baseline term for this Study, the HASS Division produced 44% of the student contact hours and the STEM Division generated 28% of the student contact hours.

Three-fourths of all classes in the fall 2013 term were scheduled over the full 16-week term. A majority of those classes were scheduled to meet twice a week during the daytime operating hours using six standard instructional periods. However, some conflicts to the rhythm of the instruction periods came from classes offered only one-day a week during the prime morning hours. Other conflicts to the instructional periods came from classes requiring 72 or more total hours of instruction that were being schedule only twice a week at times that conflicted with the normal instructional periods. There was less uniformity among the classes scheduled in the evening (4:30 pm or later starting times) hours of operation. The result of these scheduling conflicts is to make it more difficult for students to enroll in the classes they need to complete their programs of study on time and to sub optimize the use of instructional spaces.

Profile of Faculty Resources

Most faculty members teach under the auspices of the HASS division.

The College has a unique collective bargaining provision (Article 12.A.4) not found in other community colleges that allows full-time faculty to work 60% above a normal 100% workload of assignments. That typically means teaching three additional classes in addition to a workload to teach five classes. In fall 2013 one-third of all full-time teaching faculty worked to this maximum level of effort. However, due to a peculiar misinterpretation of the bargaining agreement language, 14 faculty members exceeded the absolute workload limits of the contract.

In fall 2013, roughly 84% of the teaching faculty members were granted reassigned time or a stipend, the cost of which was \$806,996. Most of the stipends were for student learning outcomes assessment work, a task inherent in curriculum evaluation and revision as listed in Article 12.A as a faculty professional responsibility.

In fall 2013, had all of the classroom teaching faculty (336.31 FTEF) achieved the state expected class average enrollment of 35 students, the College could have scheduled 524 fewer sections and still achieved its FTES targets. The typical class generates 3.63 full-time equivalent student contact hours for state compensation purposes. That is to say the typical 119 WSCH is multiplied by the full-term length of 16 weeks ($119 * 16 = 1904$) then divided by the constant of 525 ($1904/525 = 3.626$) to calculate units of full-time equivalent students (FTES) for state compensation purposes. The 524 sections at 3.63 FTES per section translates into an hourly faculty salary of \$1.5 million dollars that the College could have saved.

In fall 2013, had the entire classroom teaching faculty (336.31 FTEF) achieved the state expected class average enrollment of 35 students, the College could have generated \$8,662,504 in additional income.

Over the last three years the College has ranked second in a group of nine per college with respect to the direct salary costs per annual unit of resident FTES. Among these peer institutions the College has the most costly average for the ratio of direct instructional salary expenses compared to the expense of education overall as calculated by the rules of the 50% law. Over the last eight years the College is 4% above the state average for the ratio of direct instructional salary expenses compared to the expense of education overall. That means it is harder for the College to fund support personnel, including non-teaching faculty, and activities that are essential to providing a quality educational experience.

Enrollment Management

Currently the College senior management sets annual college-wide FTES targets to retain its status as a mid-sized institution. Any level of FTES generation below that target would result in a \$1.1 million dollar loss in foundation revenue, which is state support that is separate from student contact hour apportionment. The targets are not disaggregated to the instructional divisions. This form of enrollment management is not part of integrated planning and does not appear to be systematic or systemic as there is no enrollment management plan nor is there any broad-based committee through which campus energy could be rallied.

There is some support for enrollment management from the Office of Institutional Effectiveness and Research (OIER), but their resources are not used as much as they might be and the unit is not engaged with the deans in an ongoing dialogue about any FTES targets. Instructional deans tend to rely upon recommendations from department heads, which promotes a certain degree of scheduling inertia.

Currently, there are few reports to isolate potential data errors in scheduling and no exception reports to focus upon problematic data. The faculty workload reports are difficult to read, the workload formulas are more complex than at other institutions, and it is difficult to use them to enforce provisions of the contract. Data entry for schedule building is decentralized to staff that do that work only occasionally.

The state Student Success and Support Programs initiative creates opportunities to integrate student success into enrollment management. If the College can continue to provide the matching funds, this initiative brought \$549,193 to the College in 2013-14 and is proposed to bring \$1,220,959 to the institution in 2014-15. The instructional deans do recognize that student retention and success are becoming an important consideration for enrollment management efforts.

Recommendations

1. Begin work on a broad-based and collegially developed set of college-wide and division-specific FTES goals.
2. Increase overall class enrollments per section to provide greater access and opportunity for students.
3. Review College practices with respect to online instruction with attention to the impact of those practices on College efficiency and student success.
4. Interpret the collective bargaining agreements as appropriate and conventionally done.
5. Revisit the current faculty load sheet report to simplify the information and embrace the commonly understood concept of contract load vs. overload assignments.
6. Carefully consider the rationale for authorizing reassigned time to faculty in light of the overall needs of the College.
7. Closely monitor the relationship between FTES and the cost of instruction.
8. Based on the broad-based goals developed (reference recommendation #1), create an enrollment management plan and process to manage, synchronize (and monitor) the components that are integral to attaining operational efficiency such as the mix of courses and sections offered, classroom use, classroom furniture, class enrollment caps, instructional periods and day patterns, timely data and analysis reports that are used in a systematic cycle.
9. Consider enhancing the tools used for enrollment management and quality control of data.

Project Overview

Purpose

The 2014 Curriculum Output and Enrollment Efficiency Study (“Study” or “2014 Study”) was designed to: (1) Measure the District’s output for generating full time equivalent student enrollments (FTES) via the curriculum; (2) assess the faculty resources assigned to support the program of instruction. The Study was targeted to four outcomes:

1. Provide an assessment of how the curriculum is currently performing as compared to the state measures.
2. Provide a perspective of faculty resources in relationship to curricular output (i.e., student contact hours).
3. Provide growth/decline trends.
4. Identify provisions in collective bargaining agreements that are impediments to productivity and efficiency.
5. Provide recommendations that could be used by administration and faculty to improve enrollment efficiency, curriculum integrity, and fiscal benefits to the College.

Background and History

The Victor Valley Community College District consists of one college- Victor Valley College (VVC)). The College serves an area of approximately 1,700 square miles for the communities of Adelanto, Apple Valley, Helendale, Hesperia, Lucerne Valley, Oro Grande, Phelan, Pinon Hills, Victorville, Yucca Valley, and Wrightwood. The College operates a credit and a noncredit continuing education program. Not for credit, fee-based classes are also offered. A Public Safety Training Center (PSTC) was constructed by the College as a venue for administration of justice, fire technology and emergency medical services instruction. However, the Accrediting Commission for Community and Junior Colleges (ACCJC) has not approved the center as a separate site.

The District implemented an enterprise resource planning software package, Datatel Colleague in fall 2004. The system was upgraded around 2007 then migrated to an SQL platform in December 2013.

The 2014 Study uses the data from several offices at the College including the Office of Institutional Effectiveness and Research (OIER), Payroll, Public Information, and Facilities augmented by interviews and other sources, to achieve the purposes outlined above and objectives listed below.

Objectives

The objectives of the 2014 Study were as follows:

1. Provide a department/program level perspective for curriculum and enrollment performance.
2. Provide an action guideline for improving the College’s capacity to generate higher levels of WSCH per FTEF.
3. Assess the impact of faculty load and compensation on the costs to operate the institution in ways to achieve maximum operational efficiency.
4. Provide objective third party observations and recommendations.

Process Methodology

The Study is divided into several sections.

The initial section focuses on the primary elements of the program of instruction. A section level analysis using the fall 2013 schedule data was conducted to make determinations in this regard.

The second phase or section of the Study focuses on an assessment of the human resources responsible for delivering the current program of instruction. This includes an analysis of the current staffing levels, the distribution of faculty, and review of faculty loads.

Section three is devoted to the key findings and observations based on the earlier analysis.

The fourth section outlines recommendations for action. The recommendations portion is meant to provide the District, departments and their programs (disciplines) with a starting point for developing an enrollment management plan that will make the College more efficient.

The data used for the 2014 Study has been derived from the following sources:

1. Schedule file extracts and reports.
2. Office of Institutional Effectiveness and Research (OIER) Reports on scheduled classes, enrollments, and faculty workload.
3. Payroll Department files and documents.
4. District collective bargaining agreements.
5. Meetings with Vice Presidents, Deans or Directors, and Administrative Staff.
6. Chancellor's Office fiscal and data mart information

Glossary of Terms

The following glossary is provided as a reference to certain words, terms or phrases that appear throughout the Study. The glossary is not all-inclusive but labels those terms or phrases that appear most frequently.

College: Shall mean Victor Valley College

District: Shall mean, unless otherwise referred to in a generic sense, the Victor Valley Community College district.

FTEF: Shall mean "full-time equivalent faculty." FTEF is expressed as the percentage of hours per week considered a full-time assignment.

FTES: Shall mean "full-time equivalent students." The units of resident FTES are the primary basis of revenue to the College. A single unit of FTES represents 525 instructional contact hours. Annually, the State sets a level of funding for each College, expressed in units of FTES, that constitutes the vast majority of income to the institution.

Load: Shall mean the number of hours assigned to a full-time or full-time equivalent faculty member.

Victor Valley College: Shall be abbreviated (VVC)

Study: Shall mean, unless otherwise referred to in a generic or titled reference, the 2014 Curriculum Output and Enrollment Efficiency Study.

WSCH: Shall mean “weekly student contact hours.” For most classes it is the product of the census enrollment of students times the class hours of instruction per week. It includes all credit and non-credit instruction.

WSCH per FTEF: Shall mean weekly student contact hours divided by the full-time equivalent faculty workload assigned to generate those weekly student contact hours. It is a measure of efficiency of the student to faculty contacts. A higher result (ratio) indicates more students served by fewer faculty hours; a lower result indicates fewer students served.



Program of Instruction: Key Measures

Baseline Overview, Fall 2013

A section-by-section analysis was conducted as a starting point for identifying the key measures of the program of instruction. The 2013 fall semester was used to create this snapshot in time.

The key elements reviewed include:

1. Current number of net class sections offered
2. Enrollments per class section
3. Number of weekly student contact hours (WSCH) generated
4. Number of full-time equivalent students (FTES) generated
5. Number of full-time equivalent students (FTES) produced per class section offered
6. The absolute and relative values for sections and WSCH

The following table that follows views these key measures in the context of the various departments/programs that comprise the program of instruction. Within the College the division structure is the means by which the information is presented.

Table 1: Victor Valley College, Fall 2013 Program of Instruction/Curriculum Baseline

Division	Net Sections	Enrl/ Section	Total WSCH*	WSCH/ Section	Total FTES*	% of Sections	% of WSCH
Health Sciences & Public Safety	244	27.9	34,792	142.59	1,060.34	20.54%	25.48%
Humanities, Arts, & Social Sciences	625	27.8	59,772	95.64	1,821.62	52.61%	43.78%
Student Services	40	24.8	4,096	102.40	124.83	3.37%	3.00%
Science, Technology, Engineering & Math	279	29.2	37,867	135.72	1,154.09	23.48%	27.74%
College Total	1,188	28.0	136,527	114.92	4,160.88	100.00%	100.00%
*both resident and nonresident students were included							

Source: Victor Valley College, Office of Institutional Effectiveness files; analysis by Cambridge West Partnership, LLC

Class Sections Offered

The fall 2013 program of instruction consisted of 1,188 net class sections (adjusting for combined classes taught concurrently). The Humanities, Arts and Social Sciences (HASS) Division dominated the fall schedule. The Science, Technology, Engineering and Math (STEM) Division followed with 23% of all classes.

The distribution of the current program of instruction is captured in the following table and pie chart. The section counts take combined classes into consideration.

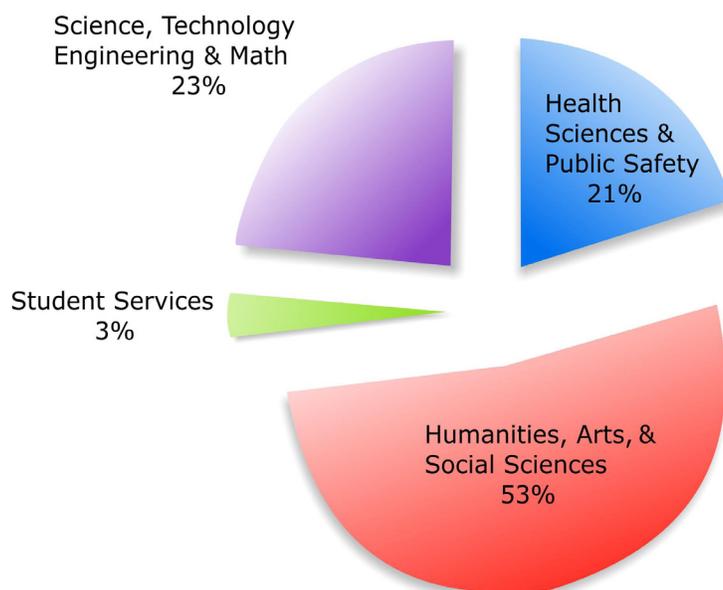
Table 2 Victor Valley College, Fall 2013 Distribution of Curriculum

Division	% of Total	Net Sections
Health Sciences & Public Safety	20.5%	244
Humanities, Arts, & Social Sciences	52.6%	625
Student Services	3.4%	40
Science, Technology, Engineering & Math	23.5%	279
College Total	100.0%	1,188

Source: Victor Valley College, Office of Institutional Effectiveness files; analysis by Cambridge West Partnership, LLC

Chart 1: Victor Valley College, Fall 2013 Distribution of Curriculum

VCC Fall 2013 Distribution of Sections



Source: Victor Valley College, Office of Institutional Effectiveness files; analysis by Cambridge West Partnership, LLC

As resources shrank, the number of total class sections offered has decreased through most of the past five fall terms. However, despite slightly more generous economic times, the fall 2013 enrollments and section count did not return to prior levels.

Table 3: Victor Valley College, Class Offerings Fall 2009- 2013

Type	Fall Terms, Numbers of Sections				
	2009	2010	2011	2012	2013
Credit	1,368	1,301	1,247	1,299	1,220
Non-Credit	51	38	35	30	27
Total	1,419	1,339	1,282	1,329	1,247

Source: California Community Colleges Chancellor’s Office Data Mart; analysis by Cambridge West Partnership, LLC.

Note- no adjustment has been made for combined class sections offered concurrently.

Enrollments Per Credit Class Section

Viewed from the perspective of class size average or enrollments per section, the fall 2013 VVC data indicates that the Science, Technology, Engineering and Math Division led the College with an average of 29.2 enrollments per section. The Health Science and Public Safety Division and the Humanities, Arts and Social Sciences Division were close together with a 27.9 enrollment per section in the former and a 27.8 enrollment per section in the latter. The College overall average enrollment per section was 28.0, but both resident and nonresident students were included in the analysis. The College receives apportionment for resident students but only nonresident tuition for nonresident students.

Table 4: Victor Valley College, Fall 2013 Enrollments Per Section

Division	Sections*	Enrollments**	Enr/Section
Humanities, Arts and Social Science	625	17,351	27.8
Health Science and Public Safety	244	6,807	27.9
Student Services	40	991	24.8
Science, Technology, Engineering and Math	279	8,138	29.2
Total	1,188	33,287	28.0
*considers a set of combined classes as one class			
**resident and nonresident students are included			

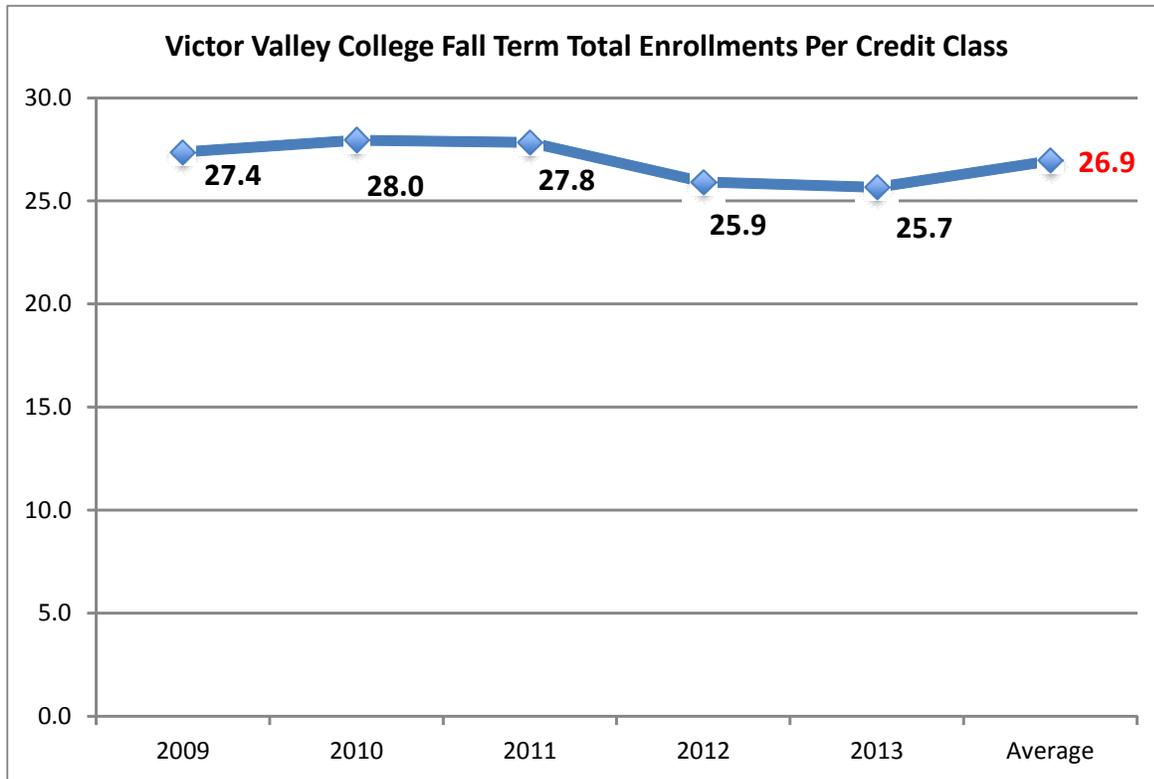
Source: Victor Valley College Office of Institutional Effectiveness and Research; analysis by Cambridge West Partnership, LLC

Victor Valley College has experienced a decline of total enrollments (resident and nonresident students) per credit section over the past five fall terms with a range between 25.7 and 28.0 students per class. However, these trends do not spread evenly across all divisions, departments and programs. The state standard is an average of 35 students per section in order efficiently to achieve maximum income¹. The State’s funding formula is based on students enrolling in 5 sections, multiplied by 3 class contact hours per week, multiplied by 35 students in a class, equals 525 student contact hours. A unit of FTES is calculated by first multiplying the count of enrolled students at census times the weekly contact hours of the class to create a weekly student contact hour (WSCH) value. The WSCH value multiplied by the term length multiplier, not to exceed 17.5 is then divided by the constant value 525. The goal is efficiently to generate one unit of FTES. Average enrollments per class below the 35-student level are inefficient. The College is substantially below the state expectation.



¹ California Community Colleges Chancellor’s Office. Student Attendance Accounting Manual, Chapter 3.

Chart 2: Victor Valley College, Total Enrollments Per Credit Section Fall 2009-13



Source: Chancellor’s Office Data Mart; analysis by Cambridge West Partnership, LLC. Note-- no adjustment has been made for combined class sections offered concurrently.

Enrollment Capacity

Enrollment capacity, the number of students who are allowed to enroll in a class section, limits vary among sections of the same courses offered in the baseline fall 2013 term used for the 2014 Study.

Of the courses offered at VVC during the fall 2013 term, 19 courses were initially selected for analysis because there were 10 or more sections scheduled for each course and enrollment was 300 students or more in each course. Among these 19 courses four were writing intensive English composition classes, which were not included in the analysis. The remaining 15 courses (304 sections, 9,012 enrollments) were all lecture instruction curriculum with no laboratory equipment constraints to enrollments and no external authority dictating maximum enrollments. Two of the 15 courses (13%) had four different enrollment capacities. One of the 15 courses (7%) had three different enrollment capacities. Eight of the 15 courses (53%) had two different capacities. The remaining four courses of the 15 lecture offerings had a single enrollment capacity. This analysis suggests that enrollment caps are arbitrarily set or there is a poor match between classroom seating capacity and expected enrollment in classes. There may be an opportunity to improve matching classroom seating capacity to expected enrollment capacity for each class in order to ensure that class sections are placed into rooms that will accommodate expected enrollment capacity. The College is working to implement a software package, Schedule 25 that will help improve this process for instructional activities.

The analysis also reveals that 59% of the 304 sections in this mini-study were at an enrollment cap of only 30 students; 5% of the 304 sections were capped between 20 and 29 students; only

26% of the 304 sections were capped between 35 and 40 students. In 17% of these classes actual enrollment did equal 40 students. To meet the state's standards for efficient operation of a college each institution has to average 35 students per class. Among these most popular courses 9,012 students enrolled in the 304 sections for a class size average (enrollment per section) of only 29.6 students.

The four popular English composition courses that were set aside from this analysis accounted for 3,056 enrollments in 123 sections. ENGL 101 and ENGL 50 each (93 sections together) had three different enrollment caps. An enrollment cap of 28 students represented 50% of the sections among these four courses. The average enrollment per class was only 24.8 students.

In the fall 2013 term the College offered 556 different courses through 1,263 sections (without considering combined sets of classes offered concurrently) that recorded at census 33,292 student enrollments (seat ticket claims). Collectively the sections associated with the 44 most highly enrolled courses accounted for 50% of all seat ticket claims that term.

As the College implements the Schedule 25 software package it would be prudent to evaluate each instructional room in light of the state's standards for seating capacity. The College likely has some capacity to accommodate more students in each classroom, particularly where lecture is the mode of instruction, but must increase the enrollment caps and properly equip the rooms with sufficient appropriate furniture to seat more students.

A review of the fall 2013 schedule offerings was conducted to identify classes that are commonly scheduled at other institutions with a class enrollment cap of 40 students. Twenty-four disciplines that sponsored 472 lecture classes (online and face-to-face) were identified as candidates to increase the enrollment caps. To some extent instructors had increased student enrollments above the cap established in the schedule of classes as 152 of these classes (33%) had a fill rate greater than 100% on census day. Those disciplines where some sections were already at a cap of 40 students are noted in the table below.



Table 5: Victor Valley College, Fall 2013 Candidate Disciplines for Increased Class Limits

Division	Department	Subject	Discipline Name	No. Face-to-Face Sections
HASS	Business Management	BADM	Business Administration	8
HASS	Business Management	ECON	Economics	5
HASS	Fine & Applied Arts	ART	Art (History)*	9
HASS	Fine & Applied Arts	MUSC	Music (lecture)*	9
HASS	Fine & Applied Arts	TA	Theater Arts (lecture)	4
HASS	Humanities	ANTH	Anthropology*	5
HASS	Humanities	GEOG	Geography	4
HASS	Humanities	HIST	History	21
HASS	Humanities	PHIL	Philosophy*	4
HASS	Humanities	RLST	Religious Studies*	5
HASS	Social Sciences	POLS	Political Science	20
HASS	Social Sciences	PSYC	Psychology	35
HASS	Social Sciences	SOC	Sociology	12
HASS	Student Development	EDUC	Education	3
HSPS	Health Science	ALDH	Allied Health	8
HSPS	PE/Kinesiology	HLTH	Health Education*	14
HSPS	Public Safety	AJ	Administration of Justice	15
HSPS	Public Safety	FIRE	Fire Technology	8
SS	Counseling and Guidance	GUID	Guidance	12
STEM	Child Development	CHDV	Child Development	12
STEM	Mathematics	MATH	Mathematics*	102
STEM	Physical Sciences	ASTR	Astronomy*	4
STEM	Physical Sciences	OCEA	Oceanography	2
STEM	Physical Sciences	PSCI	Physical Science	3
		Totals	24	324

*Some classes in this discipline are already at a cap of 40 students. Source: Victor Valley College, Office of Instruction; analysis by Cambridge West Partnership, LLC

Within this group of 472 classes, 324 classes were taught face-to-face at the main campus location. If the enrollment limit had been increased to 40 students it would have created an additional 1,795 enrollment opportunities beyond those established with the published caps. For the sections where the enrollment was not already at 40 or more students, the increased enrollment capacities would have generated 2,314 additional opportunities beyond the actual enrollment experienced on census day. Those additional enrollments would have generated 234 additional credit FTES which would have increased college revenue by \$1,066,810 for the fall 2013 term.

Online Instruction

In the fall 2013 term used as a baseline in this Study, 225 (19%) of all sections at VVC were delivered as online instruction. Full-time faculty taught 172 (76%) of these online sections, often as part of their contract load obligation. That is the functional equivalent of 34 full-time faculty members (1/3 of all full-time faculty) whose time and energy is devoted off the campus.

Compared to six similar community colleges, Victor Valley is generating more of its FTES from online instruction (14% average from 2009 to 2013) than any of the other comparable schools.²

Among the students enrolled in online classes at Victor Valley, only 5% lived outside of the College geographic service area. Victorville, Hesperia, and Apple Valley zip codes account for 80% of the enrolled online students in fall 2013.

Success rates in community college classes are calculated by a comparison of the students enrolled on the census day in the term to those students who eventually earn a grade of C or better. Between 2009 and 2013 the relative success rate of students enrolled in online classes has declined while the success rate in non-distance education methods has increased. In each of the last five fall terms the success rate for students enrolled in face-to-face instruction has exceeded that of online instruction by as much as 12%.

Table 6: Victor Valley College, Online vs. Face-to-Face Credit Course Success Rates

Course Instruction Method	Fall Term Credit Course Success Rates					Average
	2009	2010	2011	2012	2013	
Non Distance Education Methods	62.69%	65.24%	66.38%	66.82%	67.96%	65.82%
Simultaneous Interaction (Internet Based)	57.13%	58.77%	58.71%	56.78%	55.94%	57.47%
<i>Difference</i>	<i>5.56%</i>	<i>6.47%</i>	<i>7.67%</i>	<i>10.04%</i>	<i>12.02%</i>	<i>8.35%</i>

Source: Chancellor’s Office Data Mart; analysis by Cambridge West Partnership, LLC

The number of students enrolled per class in online classes in fall 2013 was 26.1 students. The enrollment capacity for any online class has been set at 30 students (Article 12.C.1). Instructors in 27 of the online classes (12% of all online classes) had increased their enrollments above the established cap. The established enrollment caps in online classes are below the state’s expectations and curtail opportunities for students to access a postsecondary educational experience. If the enrollment cap on these classes, except for English composition, were raised to the state’s expectations, 35 students per class, the College would have provided 1,863 additional enrollment opportunities for students. Had students taken those opportunities, the College would have realized an addition 173 units of credit FTES worth \$789,945 in additional revenue for the fall 2013 term alone.

None of the other colleges in the peer group had an online class enrollment cap as low as 30 students. Most authorized lower enrollments for English composition classes, between 28 to 35 students, but lecture-based instruction enrollment caps were between 40 and 50 students, usually the same as the face-to-face offerings of the course.³

Another alternative the College might consider is to convert the online offerings to the face-to-face mode of instruction. Because the calculation of WSCH for independent study courses (distance learning and work experience) is based upon the number of units for the course times the count of enrolled students at census and not on contact hours a week, the online offerings do not general as much revenue as the face-to-face classes.

² Source: Chancellor’s Office Data Mart five-year averages: Victor Valley (14%), Citrus (8%), Cuesta (7%), Sequoias (7%), Antelope Valley (6), Merced (5%), and Desert (2%).

³ Personal correspondence.

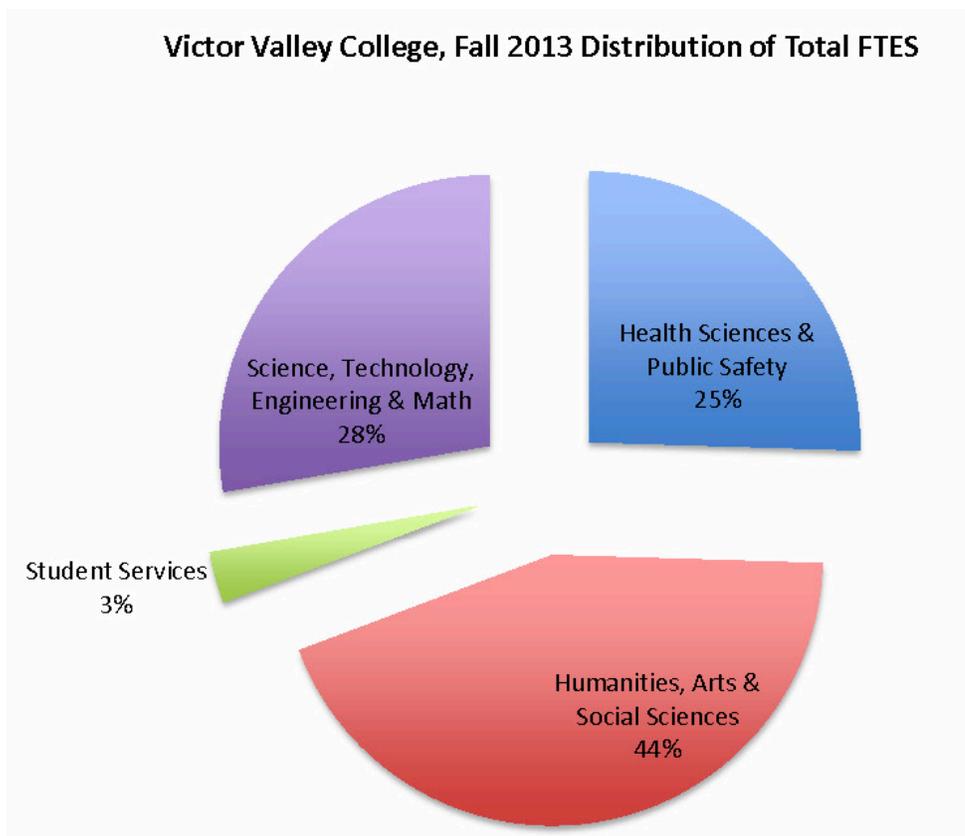
Had the online classes been offered instead as face-to-face classes in the fall 2013 term and with the same census enrollment, the College would have gained an additional 329 units of credit FTES worth \$1,499,603 in additional revenue.

Generation of FTES

Full-time equivalent student counts form the basis to calculate the extent of apportionment, unrestricted funding the College will receive. In the last four fiscal years (2010-11 to 2013-14) apportionment, based on FTES, has averaged 73% of the unrestricted income for Victor Valley College. The second greatest source of income comes from local sources, including property taxes. In the last four fiscal years those local sources averaged 22% of the unrestricted income for Victor Valley College.

The generation of total full-time equivalent students (FTES) for the 2013 fall term at the College was 4,151.10 (includes resident and nonresident students). The HASS Division was the greatest generator of FTES as it produced 1,818 units or 44% of the total College FTES. The STEM Division followed as it generated 1,151 units of FTES or 28% of the total. The distribution of FTES (resident and nonresident students) for all divisions at the College is captured below.

Chart 3: Victor Valley College Fall 2013 Total FTES Distribution (includes resident and non-resident students)



Source: Victor Valley College Office of Institutional Effectiveness and Research; analysis by Cambridge West Partnership, LLC

Over the last three fall terms the College total FTES trend has been in decline with a significant loss of FTES between 2011 and 2013. The values in the table below capture both resident and

nonresident students, but the nonresident portion of these values averaged only 2.74% over the reported years. Over these years budget considerations prompted a reduction in the number of sections scheduled, some classes were shifted to positive attendance but the attendance collection mechanisms for this category proved to be faulty, and auditor advice prompted a reduction in the number of hybrid sections.

Table 7: Victor Valley College, Total FTES Trends Fall 2011-13

Division	Total Full-time Equivalent Students (FTES)*				2011 vs. 2013	2011 vs. 2013
	2011	2012	2013	Average	Absolute Change	% Change
Humanities, Arts and Social Science	2,064.16	1,897.86	1,711.31	1,891.11	-352.85	-17.09%
Health Science and Public Safety	1,225.87	1,155.96	1,170.69	1,184.17	-55.18	-4.50%
Student Services	137.15	126.47	124.83	129.48	-12.32	-8.98%
Science, Technology, Engineering and Math	1,236.28	1,258.67	1,154.04	1,216.33	-82.24	-6.65%
Totals	4,663.46	4,438.96	4,160.87	4,421.10	-502.59	-10.78%

*includes resident and nonresident students

Source: Victor Valley College Office of Institutional Effectiveness and Research; analysis by Cambridge West Partnership, LLC

Day and Instructional Period Patterns

This Study explored the length of instructional sessions within the fall 2013 term, the pattern of days of instruction, and the instructional periods in a day. ONLIN as a location signals that the class is entirely taught through the Internet and no physical facilities are used. Entire classes or portions of classes taught online do not have a fixed pattern of meeting days and instructional periods. Therefore, they were excluded from this part of the analysis.

Most classes (77%) were scheduled for the full 16-week fall term in 2013. The second most popular session length was eight weeks (14% of all classes). However, 14 different session lengths were identified in the fall schedule ranging from one week up to 16 weeks. Differing session lengths may have implications for classroom space conflicts and may result in poor space utilization. In the table below locations CBLT and HPHS are public school sites and the session lengths may be related to the operations of the host institutions. Nine rooms were used at CBLT in the late afternoon and evening hours for general education curriculum. Six rooms were used at HPHS throughout the day and some evenings for largely general education curriculum. The College has an arrangement with the school district that allows high school students to pay fees in order to access those courses and the College does not collect FTES for those classes.

OFFCP means off the main campus and using a community facility. Session lengths at these locations may be a function of the operational hours found at the host venue. The Public Safety Training Center (PSTC) is a facility owned and operated by the College as a venue for specialized administration of justice along with fire and emergency medical service curriculum. As such, the classes scheduled there are tailored into sessions that meet the needs of the very specialized student population.

WEBEN (web-enhanced) represents computer-assisted instruction for homework and/or quizzes in addition to the fixed meeting days and times. WEBEN is used in the schedule to alert students to the fact that online access is required for the course. However, each of these classes meets on the main campus in either building 21 or 30.

The location HYBRD indicates that the course is taught online through the Internet for half of the class meetings but is also using a campus facility for the other half of the instructional experience. All of these offerings were scheduled for either eight or sixteen week sessions. However, these classes present a special challenge to ensure that the face-to-face meetings are placed into main campus rooms on days and hours that are consistent with the primary schedule patterns. Thirty-nine percent of the face-to-face meeting portions of these hybrid classes were scheduled in the morning hours. In a few classes the start and end times conflicted with the normal pattern of instructional periods. Twenty-two percent of the face-to-face meeting portions of these hybrid classes were scheduled in the afternoon hours. The start and end times of over half of these sections conflicted with the normal pattern of instructional periods. Only two of the 25 face-to-face portions of these hybrid classes scheduled in the evening hours were in conflict with the normal evening class time schedules. When time conflicts from the face-to-face portions of hybrid classes arise they thwart the ability of students to secure the classes they need to complete their programs of study and undermine the ability of the College to use its facilities efficiently.

Most of the class meetings scheduled on the main campus location span either an eight or sixteen-week session. However, there were a number of classes with odd session lengths, the most popular was 12 weeks. Classes in these odd session lengths may create conflicts with respect to the day or meeting times that are the dominant instructional pattern on the main campus.

Table 8: Victor Valley College, Fall 2013 Locations and Meeting Patterns

# Weeks	Locations and Numbers of Meeting Patterns								Total
	MAIN	CBLT	HPHS	HYBRD	OFFCP	ONLIN	PSTC	WEBEN	
1							15		15
2							4		4
4	1						2		3
5	5						2		7
6	1								1
7	2						4		6
8	117	2		29		67	4		219
9							2		2
10	6						3		9
11	2				2				4
12	24	7	1		3	4		5	44
13	1	16	32		3				52
14					5				5
16	950	2		95	16	154	6	26	1,249
Total	1,109	27	33	124	29	225	42	31	1,620

Source: Victor Valley College, Office of Instruction; analysis by Cambridge West Partnership, LLC

Six dominant patterns of instructional periods on the main campus consist of two meetings a week on either a Monday and Wednesday or Tuesday and Thursday during daytime operations. However, 64 classes (23%) of those offered during the day on the main campus in fall 2013 were scheduled to meet only one day a week during the prime morning hours on a Monday through Thursday. These classes conflict with the normal instructional periods and represent barriers to students seeking to enroll in the array of classes to complete their programs of study . These inherent conflicts also undercut the College’s ability to use facilities to the maximum advantage.

students seeking to enroll in the array of classes to complete their programs of study. These inherent conflicts also undercut the College’s ability to use facilities to the maximum advantage.

Two scheduling patterns that differ from the “rhythm” of the other start and end times are noted in the table below, 8:00-10:05 am and 10:15-12:20 pm. Classes using these patterns were courses with a total of 72 contact hours or more. These classes represent an opportunity for the College to rethink their scheduling pattern so that these periods of instruction conform to the dominant blocks of instruction, conflicts for students and facilities are resolved, and FTES generation is maximized. One strategy is to schedule these classes to meet three days a week, another is to start the instructional day earlier and force these classes to conclude at the same time the majority of other classes are concluding. Preserving common passing times among classes and scheduling to optimize the FTES yield is essential to an efficient and effective schedule.

Table 9: Victor Valley College, Fall 2013 Daytime Dominant Patterns of Instruction

Period #	Period Times	# Classes		
		Monday and Wednesday	Tuesday and Thursday	
1	8:00 - 9:25 am	29	19	
	8:00 - 10:05 am	9	9	odd pattern
2	9:35 - 11:00 am	22	27	
	10:15 - 12:20 pm	10	9	odd pattern
3	11:10 - 12:35 pm	23	25	
4	12:45 - 2:10 pm	22	20	
5	2:20 - 3:45 pm	20	12	
6	3:55 - 5:20 pm	12	11	
	<i>Subtotal</i>	<i>147</i>	<i>132</i>	<i>279</i>
# Classes Scheduled One-Day-A-Week in the Prime AM Hours				
Monday	Tuesday	Wednesday	Thursday	Subtotal
13	18	16	17	64
<i>Percentage of 279 classes</i>				<i>23%</i>

Source: Victor Valley College, Office of Instruction; analysis by Cambridge West Partnership, LLC

Most evening classes, those beginning on or after 4:30 pm, did not meet on more than one evening per week, but there was a modest pattern for those classes that did provide instruction on two evenings a week. Also, there were two odd patterns. For those students seeking to enroll in two classes meeting on the same evenings, the odd time patterns, when instruction does not end before classes meeting only one night a week begin, blocked those student efforts. They also deny the College the efficient use of the classroom spaces.

Classes that meet only one evening a week primarily begin at 5:30, 6:00 or 6:30 pm, but there is a great deal of variation in both the starting and ending times. However, both opportunities for student enrollments and utilization of facilities likely would be enhanced by greater coordination of the starting times used for the evening offerings.

Table 10: Victor Valley College, Fall 2013 Evening Dominant Patterns of Instruction

Period #	Period Times	# Classes					
		Monday and Wednesday	Tuesday and Thursday				
7	5:30 - 6:55 pm	12	12				
	6:00 - 7:25 pm	6	6	odd pattern			
10	7:05 - 8:30 pm	7	4				
	7:35 - 9:00 pm	5	5	odd pattern			
	Subtotal	18	15	33			
Period #	Period Times	M	T	W	Th	F	Total
	4:30 - 7:40 pm			1			1
	5:00 - varies		1	2	1		4
	5:20 - 8:30 pm		1				1
	5:25 - 6:45 pm	1					1
7	5:30 - varies	13	12	10	13	3	51
	5:50 - 9:00 pm			1			1
8	6:00 - varies	5	4	4	5	1	19
	6:05 - varies	1				1	2
	6:15 - 9:45 pm	1					1
9	6:30 - varies	4	2	2	2		10
	6:40 - varies		2				2
	6:50 - 10:00 pm		1	1		1	3
	6:55 - varies	1			1		2
10	7:00 - varies	1	3	3	1		8
	7:05 - varies	1			1		2
	7:45 - 10:10 pm	1					1
	8:00 - 8:50 pm		1				1
	8:50 - 10:00 pm			1			1
	Subtotal	29	27	25	24	6	110

Source: Victor Valley College Office of Instruction; analysis by Cambridge West Partnership, LLC

Since 2008 the Office of Instruction has provided a detailed time grid that lists the day and instructional period patterns for courses based on the session lengths and meeting hours per week. It would be useful to review that grid document with an eye to optimize the FTES yield from the class schedule, maximize the use of instructional spaces, and coordinating passing times so that students can enroll in the courses they need to complete their programs of study. Also, it would be useful to develop some exception or edit reports that could be used to identify nonconforming classes and correct the day and or instructional period data before the schedule is published.

Profile of Faculty Resources

Staffing Levels

The second major component analyzed as part of the 2014 Study was faculty resources. This analysis included a profile of faculty types, faculty staffing levels and the relationship of faculty workload effort to the number of student contact hours generated (WSCH per FTEF). The 2013 fall semester was used as the baseline for determining the “current status.” It was also used as the basis for comparison with data from past terms.

For the 2013 fall semester at Victor Valley College, there were 336.31 full-time equivalent faculty units (FTEF) engaged in providing instruction. Collectively, this faculty was distributed to deliver the program of instruction as illustrated in the table below that provides perspective on the absolute and relative values for the various divisions of the College.

Table 11: Victor Valley College, Fall 2013 Distribution of Teaching Full-time Equivalent Faculty by Pay Categories

Division	Absolute FTEF Values				Relative FTEF Values in Division			% of College Total
	Contract	Overload	Adjunct	Total	Contract	Overload	Adjunct	
Humanities, Arts and Social Sciences	36.39	16.84	80.96	134.19	27.12%	12.55%	60.33%	39.90%
Health Science and Public Safety	23.06	10.79	80.05	113.90	20.25%	9.47%	70.28%	33.87%
Student Services	1.57	0.27	4.97	6.81	23.05%	3.96%	72.98%	2.02%
Science, Technology, Engineering, and Math	28.74	16.60	36.07	81.41	35.30%	20.39%	44.31%	24.21%
Total	89.76	44.50	202.05	336.31				100.00%

Source: Victor Valley College Office of Institutional Effectiveness and Research; analysis by Cambridge West Partnership, LLC

Divisions with the greatest amount of FTEF were Humanities, Arts, and Social Science (HASS) at 134.19 FTEF (39.90% of all FTEF), and Health Sciences and Public Safety (HSPS) at 113.90 FTEF (33.87% of all FTEF).

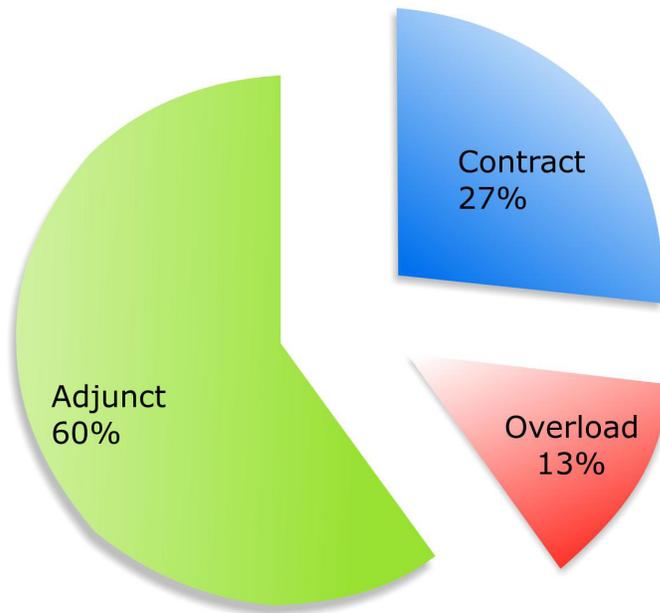
Of the full-time equivalent faculty (FTEF) for the 2013 fall semester at VVC, contract faculty accounted for 134.26 FTEF. This included 89.76 regular contract FTEF and 44.50 “overload” FTEF (i.e., full-time faculty teaching beyond the contracted load). Adjunct faculty accounted for 202.05 of the FTEF at VVC. Expressed as relative values, contract faculty members comprised 39.92% of the total faculty workforce and adjunct faculty 60.08%.

Victor Valley College is somewhat unique in that the collective bargaining agreement (Article 12.A.4) allows full-time faculty to teach on an overload basis up to an additional 60% of the normal teaching load or three classes. Another teaching overload of 7% may be authorized by the administration. The more common bargaining provision is to cap the overload teaching at 40% of the normal teaching load or two classes. Ninety-seven teaching faculty were identify as being full-time in fall 2013. Of those 32, or 33%, taught 160% of a normal load or more.

The chart below documents the distribution of teaching FTEF by pay category at Victor Valley College in fall 2013.

Chart 4: Victor Valley College, Fall 2013 Distribution of Teaching Full-time Equivalent Faculty

Victor Valley College, Fall 2013 Distribution of FTEF



Source: Victor Valley College Office of Institutional Effectiveness and Research; analysis by Cambridge West Partnership, LLC

The overall FTEF dedicated to delivering the program of instruction at VVC increased slightly from fall 2011 to fall 2013. The Humanities, Arts, and Social Science and the Science, Technology, Engineering and Math Divisions gained the most, 1.86 FTEF (1.41% gain) and 1.59 (1.99% gain) FTES respectively. The Student Support Services Division lost the most FTEF, -1.52 FTEF or an -18.25% loss.

Table 12: Victor Valley College, Teaching FTEF Trends Fall 2011-13

Division	Full-Time Equivalent Teaching Faculty				2011 vs. 2013	
	Fall 2011	Fall 2012	Fall 2013	Average	Absolute Change	% Change
Humanities, Arts, and Social Sciences	132.33	130.06	134.19	132.19	1.86	1.41%
Health Science and Public Safety	112.93	122.40	113.90	116.41	0.97	0.86%
Student Services	8.33	8.65	6.81	7.93	-1.52	-18.25%
Science, Technology, Engineering, and Math	79.82	81.45	81.41	80.89	1.59	1.99%
Total	333.41	342.56	336.31	337.43	2.90	0.87%

Source: Victor Valley College Office of Institutional Effectiveness and Research; analysis by Cambridge West Partnership, LLC

The CTA contract at Article 12.A.7 indicates that lecture classes will be counted toward contractual load first, and then lab classes. The operational application of this language has been to split the parts of a class that has both lecture and laboratory instructional activity such that the laboratory portion is not considered as part of the 100% contract load obligation. As a result, portions of some classes that would be part of a contract load are now bumped to overload hourly pay and salary expenses to the District are artificially increased. A review was conducted

of the assignments for 48 full-time faculty members in fall 2013 who had both lecture and laboratory activity assignments. Twenty faculty members would be impacted if this provision in the contract were changed. Another five might be impacted. Of those, 25 faculty members, two were head coaches and others were nursing faculty. Four of the 25 faculty members had so much reassigned time that any change would have no impact. Nineteen of the faculty members had a total load under 120% and would not be impacted by any change.

In lieu of some contract teaching duties several faculty members had been given reassignments to perform quasi-administrative tasks such as chairing a department or providing leadership in the Academic Senate or faculty union. These reassignments from the basic contract-teaching load are commonly understood to be *in lieu of teaching assignments* and represent part of the 100% contract load obligation. However, through a very peculiar misinterpretation of the contract language 14 of the contract faculty (14%) had exceeded the 167% load limitation in Article 12.A.4 of the collective bargaining agreement. In all but one of the cases the loads were a combination of teaching assignments and responsibilities reassigned from teaching activities and compensated at the contract salary rate plus hourly pay teaching assignments. The cases included overload teaching assignments that ranged from 73% of a full-time assignment up to 140% ***beyond their full-time assignment regular contract-teaching load***. In all of the cases the overload teaching assignments exceeded the 67% load contract limitation described in Article 12.A.4. The table below outlines the details of these 14 cases.



Table 13: Victor Valley College, Fall 2013 Excessive Overload Cases

Case #	Contract Teaching Load %	Contract Teaching Hours	Reassigned Time Load %	Reassigned Hours*	Contract Load %	Total Contract Hours	Hourly Pay Teaching Overload Load %	Hourly Pay Hours	Total Contract & Hourly Pay Hours	Weekly Contract & Hourly Pay Hours**	Office Hours	College Service Hours	Preparation Hours
1	100	270	0	0	100	270	82.84	264	534	33.38			
2	70	534	30	168	100	702	104.28	252	954	59.63			
3	80	234	20	112	100	346	73.32	180	526	32.88			
4	60	156	40	224	100	380	100.00	240	620	38.75			
5	50	150	50	280	100	430	110.00	246	676	42.25			
6	60	162	40	224	100	386	102.53	432	818	51.13			
7	60	156	40	224	100	380	80.00	198	578	36.13			
8	80	216	20	112	100	328	85.68	324	652	40.75			
9	40	128.9	60	336	100	464.9	89.78	600	1064.9	66.56			
10	20	198	80	448	100	646	124.72	414	1060	66.25			
11	80	216	20	112	100	328	82.84	270	598	37.38			
12	50	208	50	280	100	488	122.46	414	902	56.38			
13	20	226	80	448	100	674	139.96	329.8	1003.8	62.74			
14	80	198	20	112	100	310	75.23	234	544	34.00			

**based on 35 hour week for non-instructional assignment*
***classroom and reassigned time only for each of 16 weeks in the term*
 Weekly office hours, service on committees and to the College in general, and teaching preparation time are hours of effort *in addition to* what is shown in this table.

Source: Victor Valley College, Office of Institutional Effectiveness and Research; analysis by Cambridge West Partnership, LLC

In the baseline term used for this Study (fall 2013) the College awarded a stipend or reassigned time to 84 different instructional faculty members. The bulk of the stipend funds were given to facilitate the articulation and assessment of student performance on student learning outcomes. The fall 2013 cost for reassigned time (11.26 FTEF) and stipends was \$806,996. The table below lists the categories of activity for which reassigned time or a stipend was awarded.

Table 14: Victor Valley College, Fall 2013 Reassigned Time and Stipend Summary

Category	Stipend	Reassigned Time	No. of Faculty	Reassigned FTEF
Coach	1	0	1	0.00
Department Chair	0	16	16	6.40
Coordinator	3	1	4	0.20
Counseling	3	0	3	0.00
Faculty Association	0	5	5	1.40
Facilitators	42	0	42	0.00
Academic Senate	0	5	5	1.40
Librarian Special Project	0	1	1	0.00
Special Assignment	21	8	29	1.86
Total	70	36	106	11.26

Source: Victor Valley College Payroll Operations; analysis by Cambridge West Partnership, LLC

Excluding workload attributed to counselors, librarians, or sabbatical leaves, the total FTEF granted reassigned time from fall 2011 to 2013 ranged from 11.26 FTEF to 13.22 FTEF. Most of this time is allocated to department chairs or faculty on special assignment, but other allocations include the faculty union and Academic Senate.

The CTA contract at Article 18.B discusses the concept of a facilitator and lists examples. Based upon this discussion and a list of work illustrations, a facilitator is to provide oversight and coordination of a campus wide activity. However, most of the facilitator and special assignments

activities were associated with the assessment of student learning outcomes in individual disciplines. Article 12.A of the CTA contract describes the responsibilities of faculty to include curriculum evaluation and revision. That is exactly the purpose of learning outcomes assessment. Although it is common to include in a bargaining agreement, the Victor Valley College contract does not contain any language describing how the normal workweek within the compressed calendar term is broken down. Normally, the traditional categories of classroom hours, office hours, college service hours, preparation hours, etc. are listed to account for a the workweek.

Load Ratios

The state standard for faculty load is predicted on a FTEF teaching a load of 15 hours per week for lecture-based classes or 18-25 hours for laboratory-based classes. This load should generate 525 student contact teaching hours per week (WSCH) over a standard 18-week term. A higher WSCH is achieved through compressed calendar term lengths.

In terms of class size, the state standard is 35 students per section. A typical lecture-based faculty load would translate as follows: 5 sections, multiplied by 3 class hours per week, multiplied by 35 students, equals 525 student contact hours. For laboratory-based classes, where faculty loads are based on 18-25 hours per week of teaching time, the class sizes would be reduced to meet the same standard of 525 WSCH per one FTEF.

The following table was created to provide a more graphic depiction of the nexus between teaching loads and enrollments per class section. As illustrated, the 525 WSCH per FTEF target varies as a function of faculty teaching hours.

Table 15: WSCH Per FTEF Per Weekly Teaching Hours and Section Size- Productivity Ratios

WSCH/ FTEF	Student Enrollments at Census Per Class					
	Section Enrl 15 Teaching Hrs/Wk	Section Enrl 17 Teaching Hrs/Wk	Section Enrl 18 Teaching Hrs/Wk	Section Enrl 20 Teaching Hrs/Wk	Section Enrl 21 Teaching Hrs/Wk	Section Enrl 25 Teaching Hrs/Wk
660	44	39	37	33	31	26
645	43	38	36	32	31	26
630	42	37	35	32	30	25
615	41	36	34	31	29	25
600	40	35	33	30	29	24
585	39	34	33	29	28	23
570	38	34	32	29	27	23
555	37	33	31	28	26	22
540	36	32	30	27	26	22
525	35	31	29	26	25	21
510	34	30	28	26	24	20
495	33	29	28	25	24	20
480	32	28	27	24	23	19
465	31	27	26	23	22	19
450	30	26	25	23	21	18
435	29	26	24	22	21	17
420	28	25	23	21	20	17
405	27	24	23	20	19	16
390	26	23	22	20	19	16
375	25	22	21	19	18	15

Source: Cambridge West Partnership, LLC

The impact of a compressed calendar, in which classes have slightly more weekly contact time per meeting, elevates the WSCH/FTEF. The state standard target (525 WSCH/FTEF), highlighted in the table above, with 35 students enrolled in the class and the instructor teaching fifteen lecture hours per week, is based on a term length multiplier of 17.5 weeks or classes schedule nominally over 18 weeks of instruction that includes the final examination period.

This traditional target value is elevated in a compressed calendar configuration. As documented in the table below, which is illustrating a common three-unit lecture course taught face-to-face over a 16-week term, the contact time becomes 3.4 hours per week for apportionment purposes. In turn, that increases the weekly student contact hours (WSCH) and increases the WSCH/FTEF ratio such that the comparable target productivity ratio becomes 595.

Table 16: Impact of A Compressed Calendar on Productivity Ratios, Common Three-Unit Course

WSCH/FTEF	# Students	Contact Hrs./Wk.	WSCH	FTEF
680	40	3.4	136.0	0.2
663	39	3.4	132.6	0.2
646	38	3.4	129.2	0.2
629	37	3.4	125.8	0.2
612	36	3.4	122.4	0.2
595	35	3.4	119.0	0.2
578	34	3.4	115.6	0.2
561	33	3.4	112.2	0.2
544	32	3.4	108.8	0.2
527	31	3.4	105.4	0.2
510	30	3.4	102.0	0.2

Source: Cambridge West Partnership, LLC

For the 2013 fall semester, the efficiency value at VVC for WSCH produced per FTEF was 406. This was 68% of the faculty load target of 595. The current WSCH per FTEF value of 406 equates to an average of 28.0 students per class- the equivalent of seven students per class section below the state target measure for faculty load. This analysis includes contact hours from resident and nonresident students alike.

Of the four divisions at VVC, the strongest in fall 2013 was Student Services with a WSCH/FTEF of 602. The weakest was Health Sciences and Public Safety with a WSCH/FTEF of 305.

Viewed over the past three fall terms, the WSCH/FTEF ratio dipped in fall 2012 and again during the fall 2013 term. The average College WSCH/FTEF ratio has been 430. The Student Services Division has been the consistent top performer. Conversely, the division with the lowest ratio has been the Health Science and Public Safety Division with an average WSCH/FTEF ratio of only 323.

Table 17: Victor Valley College, Weekly Student Contact Hours and Faculty Workloads Trends

Division	Fall Term WSCH/FTEF			
	2011	2012	2013	Average
Humanities, Arts and Social Science	512	479	445	478.7
Health Science and Public Safety	356	310	305	323.7
Student Services	540	480	602	540.7
Science, Technology, Engineering and Math	508	507	465	493.3
Totals	459	425	406	430.0

Source: Victor Valley College Office of Institutional Effectiveness and Research; analysis by Cambridge West Partnership, LLC

Over the last three fall terms VVC has consistently declined in WSCH/FTEF operational efficiency. Through interviews it was determined that to meet its goals the college seeks to achieve 85% of the ideal 525 WSCH/FTEF ratio for schools operating on an 18-week calendar. That would be a ratio of 446. For a college operating a compressed calendar using a 16-week term 85% of the ideal 595 WSCH/FTEF ratio would be a ratio 506.

Were the reassigned time FTEF added to the teaching FTEF workload, the WSCH/FTEF would drop to 441, 411 and 393 respectively with an average of 415.

Table 18: Victor Valley College, Impact of Reassigned Time on Fall Term WSCH/FTEF

	Fall Terms WSCH/FTEF			
	2011	2012	2013	Average
<i>College WSCH/FTEF</i>	<i>459</i>	<i>425</i>	<i>406</i>	<i>430.0</i>
Total WSCH	153,020	145,653	136,527	
Teaching FTEF	333.41	342.56	336.31	
Reassigned FTEF	13.22	11.74	11.27	
Total FTEF	346.63	354.30	347.58	
<i>Revised WSCH/FTEF</i>	<i>441</i>	<i>411</i>	<i>393</i>	<i>415.1</i>

Source: Victor Valley College, Office of Institutional Effectiveness and Research and Payroll Office; analysis by Cambridge West Partnership, LLC

Staffing and Efficiency

At VVC the Humanities, Arts and Social Science and the Health Sciences and Public Safety Divisions command the biggest percentage share of FTEF. For fall 2013 their combined percentage share of FTEF was 73%, exactly the same as in fall 2011.

In relation to the measure of efficiency (WSCH/FTEF), the Health Science and Public Safety Division decreased its efficiency by -14.33% and the Humanities, Arts and Social Science Division also decreased its efficiency by -13.09% between fall 2011 and fall 2013. The Student Services Division increased WSCH/FTEF by 11.48% over that period of time.

Gaps to Efficiency

Victor Valley College has additional ground to cover as noted by the following analysis.

- In fall 2011, with FTEF of 333.41, VVC had the capacity to produce 198,379 WSCH ($333.41 * 595$). The actual WSCH produced for this period was 153,020. The resulting shortfall (between capacity and actual WSCH produced) was 45,359 WSCH, or 1,382 FTES ($(45,359 * 16) / 525$). *Had the classes offered in fall 2011 achieved **an average of 35 students per class**, the College could have reduced salary expenses by offering fewer classes while accomplishing the FTES target. A typical three-unit class with 35 students enrolled at census would generate 3.63 FTES ($((35 * 3.4) * 16) / 525$). Had classes filled to **an average of 35 students**, the 1,382 FTES would have represented 381 three-unit classes ($1,382 / 3.63$). The hourly instructor salary for a three-unit class was \$2,970. If all of those 381 classes were not needed to achieve the FTES target for 2011-12, the College could have saved on the order of \$1.1 million dollars.*
- In fall 2012, with FTEF of 342.56, VVC had the capacity to produce 203,823 WSCH ($342.56 * 595$). The actual WSCH produced for this period was 145,653. The resulting shortfall (between capacity and actual WSCH produced) was 58,170 WSCH, or 1,773 FTES. *Had the classes offered in fall 2012 **achieved an average of 35 students per class**, the College could have reduced salary expenses by offering fewer classes while accomplishing the FTES target. A typical three-unit class with 35 students enrolled at census would generate 3.63 FTES ($((35 * 3.4) * 16) / 525$). Had classes filled to **an average of 35 students**, the 1,773 FTES would have represented 488 three-unit classes ($1,773 / 3.63$). The hourly instructor salary for a three-unit class was \$2,970. If all of those 488 classes were not needed to achieve the FTES target for 2012-13, the College could have saved on the order of \$1.4 million dollars.*
- In fall 2013, with 336.31 FTEF, VVC had the capacity to produce 200,110 WSCH ($336.31 * 595$). The actual WSCH produced for this period was 136,527. The resulting shortfall (between capacity and actual WSCH produced) was 65,583 WSCH, or 1,900 FTES. *Had the classes offered in fall 2013 achieved **an average of 35 students per class**, the College could have reduced salary expenses by offering fewer classes while accomplishing the FTES target. A typical three-unit class with 35 students enrolled at census would generate 3.63 FTES ($((35 * 3.4) * 16) / 525$). Had classes filled to **an average of 35 students**, the 1,900 FTES would have represented 524 three-unit classes ($1,900 / 3.63$). The hourly instructor salary for a three-unit class was \$2,970. If all of those 524 classes were not needed to achieve the FTES target for 2013-14, the College could have saved on the order of \$1.5 million dollars.*

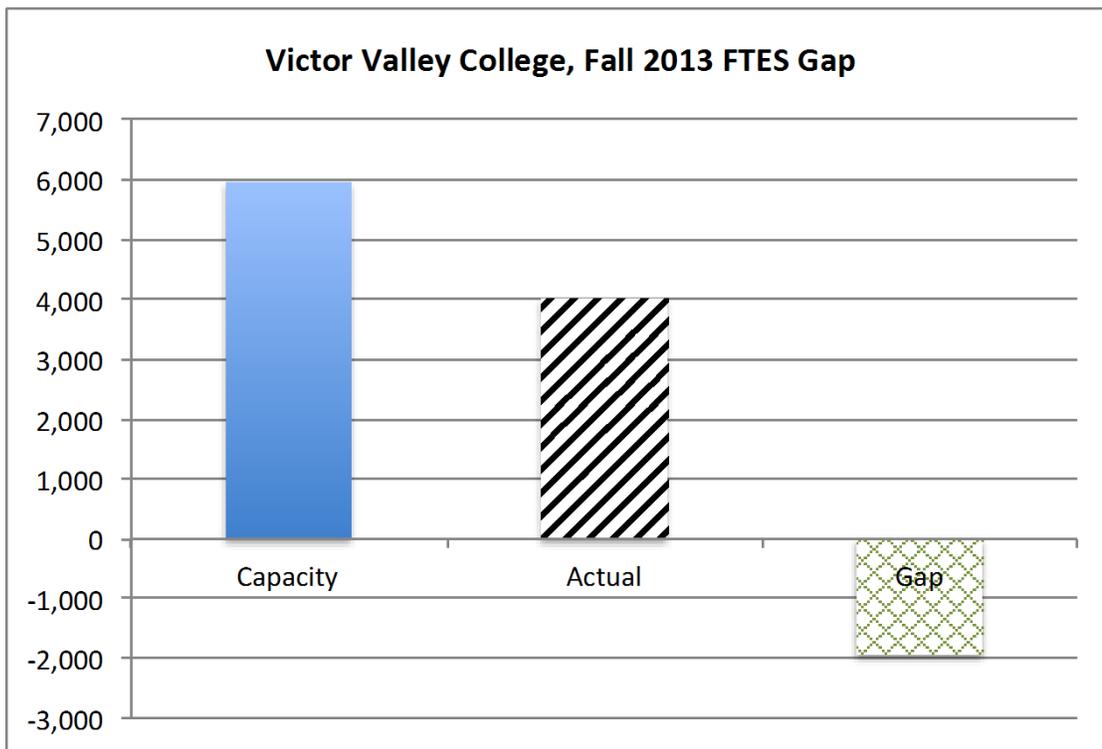
The impact of underproduction of FTES translates directly to the available fiscal resources of VVC. The state compensates the District based on the number of full-time equivalent students (FTES) produced. With the passage of SB 361, the new level of compensation for each FTES produced is as follows:

Credit FTES:	\$4,565 each
Noncredit FTES:	\$2,745 each
Noncredit Enhanced FTES:	-

Data submitted to the State Chancellor’s Office indicates that the level of funded credit FTES generated for the 2012/2013 academic year was 8,928. With a small amount of funded Noncredit FTES (94 units), the total FTES came to 9,022. Using the credit and noncredit rate per FTES, this translates to approximately \$40,398,652 in revenue paid to the College for the direct instruction FTES generated in that academic year.

The graphic that follows provides an overview of the VVC FTES gap (capacity vs. actual FTES) for the study period of fall 2013. A representative cost in theoretically lost revenue can be ascertained by multiplying the gap in FTES for the term by the amount of credit FTES base reimbursement, \$4,565 and noncredit FTES base reimbursement, \$2,745. *Those calculations total to \$8,662,504 in unrealized income the College theoretically could have earned in the fall 2013 term alone. Because this level of efficiency would have propelled the College beyond its authorized, funded FTES target, these additional funds would not have been actually paid to the College. However, as illustrated above, **had the classes offered filled to an average enrollment of 35 students**, the College could have saved millions in hourly instructional salary costs for adjunct faculty or contract faculty teaching an overload class at hourly pay.*

Chart 5: Victor Valley College, FTES Gap to Compressed Calendar Adjusted State Standard



Source: Victor Valley College Office of Institutional Effectiveness and Research, Chancellor’s Office Allocations Reports; analysis by Cambridge West Partnership, LLC

Cost Per Resident FTES and Teaching Salary as Percentage of Education Expense

Each college in the California community college system reports a host of data to the system office. Among other things, the colleges report full-time equivalent resident student (FTES) attendance, for which they are provided revenue, and instructor salary expenses. The

Chancellor’s Office data mart and the Fiscal Data Abstract publications were consulted to ascertain the annual cost per resident FTES for VVC and several peer institutions that were identified in the April 2013 report from the Fiscal Crisis and Management Assistance Team (FCMAT). In the table below, the teaching salary expenses used for the analysis required by Education Code section 84362, commonly called the 50% law, were compared to the annual resident FTES generated by the colleges. Over the last three years for which data is available the colleges were ranked based on the average cost per FTES. At an instructional salary cost of \$2,646 for each unit of FTES, VVC ranked second among the nine colleges on the average cost per unit of resident FTES.

Table 19: 2010-11 to 2012-13 Instructor Salary Cost Per Resident FTES

Institution	Annual Teaching Salary Cost Per Annual Resident FTES				
	2010-11	2011-12	2012-13	Average	Rank
Antelope Valley	\$2,827	\$2,830	\$2,559	\$2,739	1
Citrus	\$2,032	\$2,197	\$2,293	\$2,174	7
Desert, College of	\$2,031	\$2,190	\$2,245	\$2,156	9
Mt. San Jacinto	\$2,091	\$2,275	\$2,118	\$2,162	8
Ohlone	\$2,285	\$2,550	\$2,332	\$2,389	5
San Luis Obispo (Cuesta)	\$2,435	\$2,419	\$2,494	\$2,450	4
Sequoias, College of	\$2,056	\$2,288	\$2,318	\$2,220	6
Solano	\$2,448	\$2,532	\$2,850	\$2,610	3
Victor Valley	\$2,636	\$2,356	\$2,947	\$2,646	2

Source: FTES from the Chancellor’s Office Data Mart; salary expenses from Fiscal Data Abstracts, Table VI; analysis by Cambridge West Partnership, LLC

California Education Code, section 84362, provides that each fiscal year the payment of salaries of classroom instructors shall be at least 50% of the district’s current expense of education. A classroom instructor is defined as an employee in a position requiring minimum qualifications whose duties require him/her to teach students for at least one full instructional period each school day. Several developments in the history of California community colleges make this concept, originally intended for K-12 systems, challenging for the colleges to apply. The enactment of the provisions of AB 1725 invited increased faculty engagement outside of classroom teaching work. The listing of minimum conditions required of each district in exchange for state funding stimulated additional faculty involvement in non-classroom teaching activities. Other state initiatives promoted positions and programs to support student success that gave rise to many support activities requiring personnel whose duties were not exclusively to teach students. The most recent of these is the student success initiative. The legislation provided the initial implementation of recommendations from the Student Success Task Force and re-named the long-standing matriculation program as the student success and support program. It provided a policy framework that targets restricted funding to the core matriculation services of orientation, assessment, counseling and advising, and development of student educational plans for their intended programs of study. All of these activities are outside of classroom instruction. The initiative will bring Victor Valley College \$1.2 million to support primarily non-classroom programs and personnel in 2014-15.

General fund unrestricted expenditures are the basis of the calculation. Instructional expenses (the numerator) include salaries of full-time and part-time instructors, direct instructional aides and the costs of all health and welfare benefits provided to them. Direct instructional costs associated with instructional service agreements are also considered an instructional expense. The State Budget Accounting Manual identifies these as objects of expense codes 1100, 1300, 2200, 2400, 3000, and 5000. The activity codes that are reviewed and included in the numerator are 0100 through 5900 and 6110.

The current expense of education (denominator) is the total unrestricted expenditures for certificated and classified salaries, employee benefits, supplies and materials, other operating expenses, and equipment replacement. The following object codes are identified as appropriate expenditures for the current expense of education: 1100, 1200, 1300, 1400, 2100, 2200, 2300, 2400, 3000, 4000, 5000, and 6400. Expenses in activity codes from 0100 to 6800 are considered as the current cost of instruction. Expenses for capital outlay, activity centers greater than 6799, restricted funds and specific exclusions (food services, lease agreements, student transportation, etc.) are not considered in the calculation. Non-instructional faculty such as librarians, counselors, reassigned time of faculty members in general, DSPS and EOPS salaries, and health professionals are examples of support personnel whose salaries are in the denominator rather than the numerator.

A ratio, based on these categories of expenses, is calculated annually and reported to the Chancellor’s Office in the fall with a target percentage being close to the 50% mark (instructional expenses divided by the current cost of education). The College ranked the worst, based on the three-year average, within a peer group of districts. The higher the ratio is beyond the 50% mark, the more difficult it is for the College to fund the support personnel and activities essential to providing a quality educational experience. In the table below the number one ranking is associated with the district that comes the closest to 50%, the number nine ranking goes to the district that is the furthest away from that target.

Table 20: 2010-11 to 2012-13 Instructor Salaries as a Percentage of the Current Expense of Education

Institution	% Instructor Salaries of Expense of Education				
	2010-11	2011-12	2012-13	Average	Rank
Antelope Valley	54.47%	53.23%	51.85%	53.18%	8
Citrus	50.06%	50.03%	50.33%	50.14%	1
Desert, College of	50.04%	50.47%	50.05%	50.19%	2
Mt. San Jacinto	51.32%	52.82%	50.03%	51.39%	6
Ohlone	51.98%	52.97%	50.95%	51.97%	7
San Luis Obispo (Cuesta)	50.20%	50.93%	50.02%	50.38%	3
Sequoias, College of	50.60%	50.93%	51.51%	51.01%	4
Solano	52.58%	51.11%	50.37%	51.35%	5
Victor Valley	57.37%	53.65%	55.91%	55.64%	9
<i>Statewide</i>	<i>51.43%</i>	<i>51.41%</i>	<i>51.50%</i>	<i>51.45%</i>	

Source: Chancellor’s Office, Fiscal Data Abstracts, Table VI; analysis by Cambridge West Partnership, LLC

The Fiscal Data Abstracts reports indicate that VVC has lead the state, among all 72 community college districts, in 2007-08, 2010-11, and 2012-13 with respect to the percentage of expense dedicated to classroom instructor salaries compared to the current expense of education. Over the last eight years, the College has been ranked no less than seventh among the 72 districts. On average, the portion of educational expenses that Victor Valley College has devoted to instructor salaries has been **4% above the statewide percentage over the last eight years.** Intuitively it may seem that the higher the percentage the better in terms of instruction. However, it must be kept in mind that on the non-qualifying side of the calculation three are counseling, other student services, as well as technology services that the student success studies have demonstrated are critical to student success. *The Victor Valley College ratio is perceived to be too high and contributes to the deficit spending problem the District is facing.*



Table 21: Victor Valley College, Ranking in Instructor Salaries as a Percent of the Current Expense of Education

Fiscal Year	Victor Valley % of Instructor's Salaries to Current Expense of Education	Victor Valley College Rank of 72 Districts	Statewide % of Instructor's Salaries to Current Expense of Education
2012-2013	55.91%	1	51.50%
2011-2012	53.65%	6	51.41%
2010-2011	57.37%	1	51.43%
2009-2010	55.12%	3	51.75%
2008-2009	54.92%	7	52.29%
2007-2008	58.15%	1	52.58%
2006-2007	57.19%	3	52.44%
2005-2006	56.12%	5	52.49%
<i>Average</i>	<i>56.05%</i>		<i>51.99%</i>

Source: Fiscal Data Abstracts, Table VI; analysis by Cambridge West Partnership, LLC

After the fall 2011 term the district offered an early retirement package to full-time faculty. Eleven of those senior faculty members accepted the offer and only two of their positions were replaced with new full-time instructors. The impact of instructional expenses was dramatic as illustrated in the table below.

Table: 22 Victor Valley College, Instructor Salary Cost per Resident FTES

Category	Fall 2011	Fall 2012	Fall 2013	Average	2011 vs. 2013	
					Absolute Change	% Change
FTES (resident)	4,540.58	4,325.32	4,034.78	4,300.23	-505.80	-11.14%
Change in FTES (resident)		-4.74%	-6.72%			
Cost/FTES (resident)	\$3,076	\$1,994	\$2,042	\$2,371	-\$1,034	-33.61%
Change in Cost/FTES (resident)		-35.18%	2.42%			

Source: Victor Valley College Office of Institutional Effectiveness and Payroll Office; analysis by Cambridge West Partnership, LLC

Fall term faculty staffing over the last eight years has seen a switch in the portion of the total FTEF represented by full-time faculty. After 2008-09 they were no longer the majority as documented in the fall term staffing reports. However, what is masked by that data source is the FTEF represented by faculty teaching overload classes for hourly pay. In fall 2011 the overload teaching effort of the full-time faculty accounted for 14% of all teaching FTEF. In fall 2012 and 2013 that overload teaching effort by full-time faculty dropped to 13% of all teaching FTEF in each of those two terms.

Table 23: Victor Valley College, Fall Faculty Staffing 2006-2013

	Full-time Equivalent Faculty (FTEF)				
Fall	Full-time	Part-time	Total	FT %	PT %
2006	183.9	149.9	333.8	55.1%	44.9%
2007	177.9	152.1	330.0	53.9%	46.1%
2008	170.9	173.6	344.5	49.6%	50.4%
2009	174.5	190.6	365.1	47.8%	52.2%
2010	170.6	195.0	365.6	46.7%	53.3%
2011	163.0	195.1	358.1	45.5%	54.5%
2012	161.8	200.1	361.9	44.7%	55.3%
2013	158.9	190.5	349.4	45.5%	54.5%
Average	170.2	180.9	351.1	48.5%	51.5%

Source: Chancellor’s Office Data Mart; analysis by Cambridge West Partnership, LLC

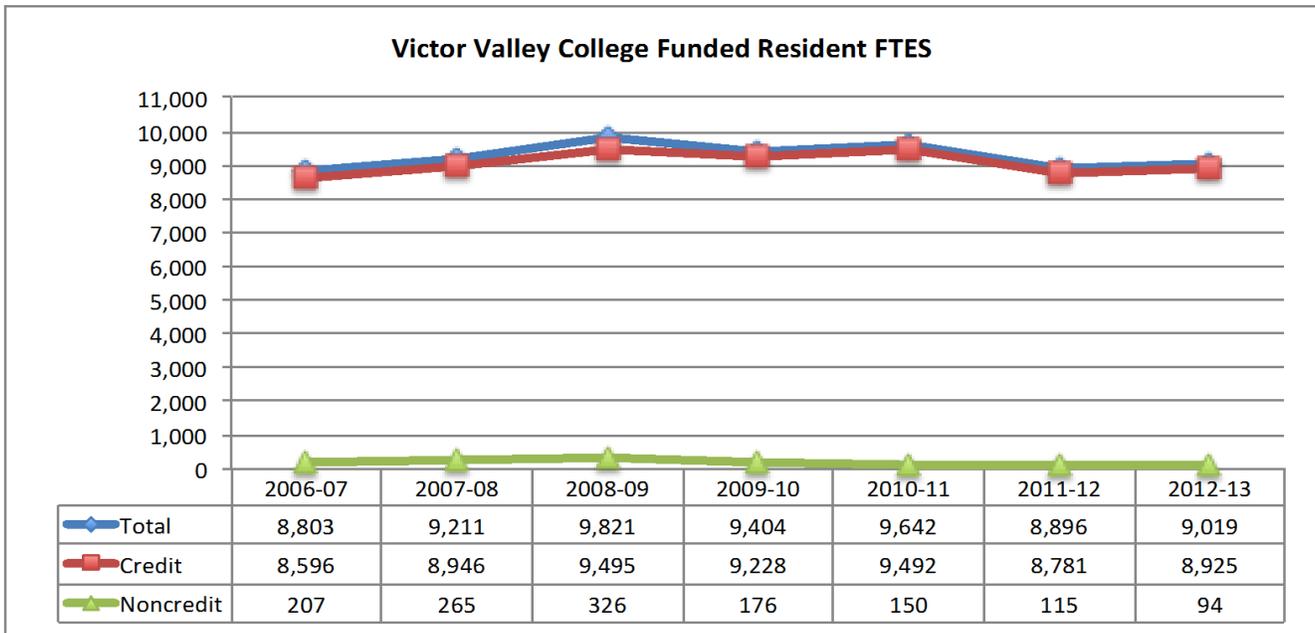
Hourly pay, overload teaching, by contract faculty is not represented in the FTEF above. In fall 2013 contract faculty teaching overload classes were 13% of the FTEF, but are not reflected in the table (see Chart 4).

Growth in FTES

An analysis of the Chancellor’s Office recalculated apportionment reports indicates that the District has had a 2.45% increase in funded FTES from 2006-07 to 2012-13. The final recalculation for 2013-14 is not yet available. Very little noncredit instruction is part of this trend and there is no curriculum program that qualifies for enhanced funding as does career development or college preparation (CDCP) curriculum/ programs. As is the case with other California community colleges, Victor Valley has benefited from some restoration of funds generated by FTES in past years.



Chart 6: Victor Valley College, Funded Resident FTES Trends



Source: Chancellor’s Office Apportionment Recalculation Reports; analysis by Cambridge West Partnership, LLC

To achieve its financial objectives between 2008-09 and 2012-13, the College has also absorbed the costs to offer additional instruction that generated unfunded FTES. The purpose of this effort is to remain categorized as a mid-sized institution.

The State provides all colleges with foundation funding that varies according to the size of the institution as measured by its FTES production. In fiscal year 2008-09 the levels of basic allocation funding for single college districts, which were not considered rural, were as follows:

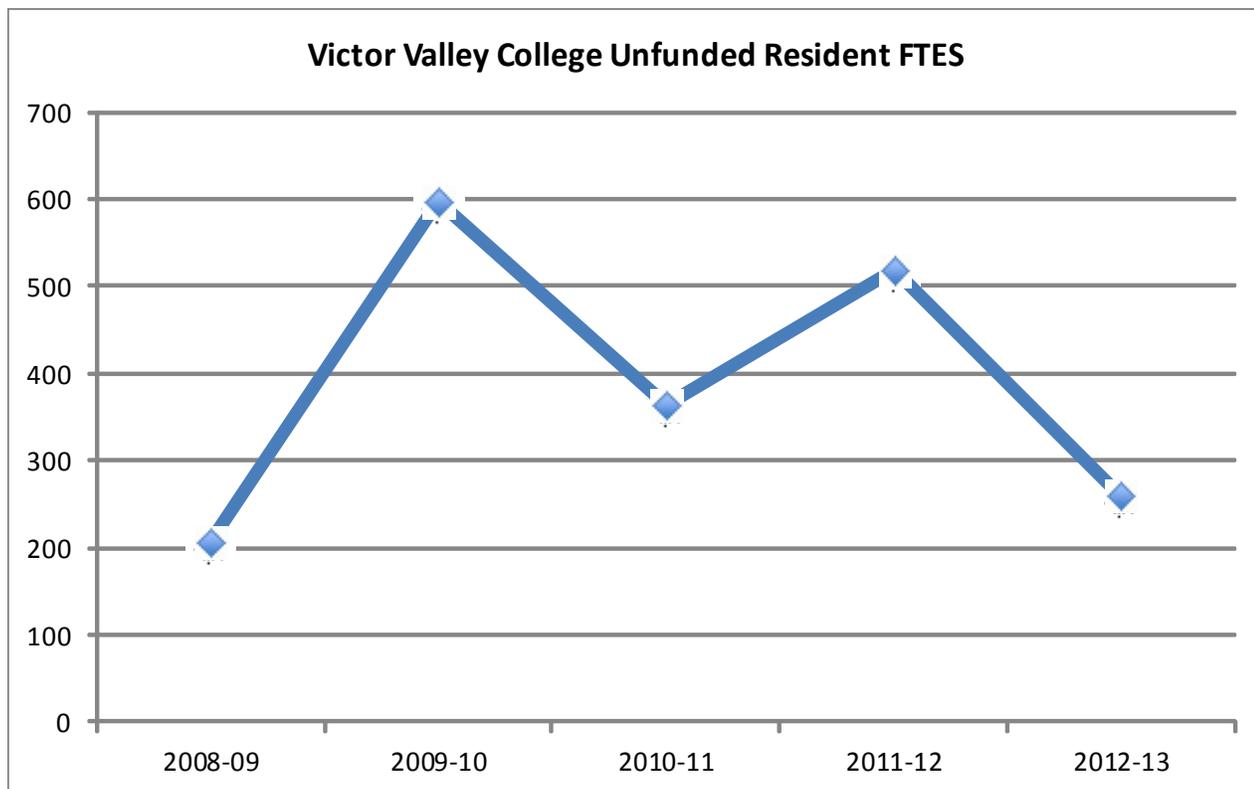
>20,000 FTES	\$5,535,909
>10,000 FTES	\$4,428,727
<=10,000 FTES	\$3,321,545

In fiscal year 2012-13 the levels of basic allocation funding for single college districts, which were not considered rural, were lowered as follows:

>18,472 FTES	\$5,535,909
> 9,236 FTES	\$4,428,727
<=9,236 FTES	\$3,321,545

The difference between the College being placed in the lowest basic allocation calculation category and remaining in the mid-sized college category is \$1,107,182 in annual income.

Chart 7: Victor Valley College, Unfunded Resident FTES Trends



Source: Chancellor’s Office Apportionment Recalculation Reports; analysis by Cambridge West Partnership, LLC

Presently, the College is seeking to achieve resident FTES growth in an efficient way. One of its goals is to close the gap between funded resident FTES and the level of FTES required to be a mid-sized community college for foundational funding (aka basic allocation calculation).



Enrollment Management Resources and Procedures

Enrollment Management Targets

The College conducts FTES target setting through discussions among senior administrators with an eye to achieving sufficient FTES to remain classified as a mid-size community college. The targets are articulated as a college-wide goal. Achievement of that goal ensures foundational funding commensurate with generating at least 9,236 units of FTES for 2012-13. However, the College was only funded for 9,022 units of FTES in that academic year. It therefore generated 257 units of unfunded credit FTES in order to achieve the target.

The Office of Institutional Effectiveness and Research (OIER) staff provides senior administrators with periodic updates on the status of FTES collection. The senior management team reviews and monitors FTES generation throughout the fiscal year (periods 1, 2 and 3 apportionment reporting) and makes adjustments throughout the year in an effort to achieve the College target. Although it is essentially corrected now, in recent years the OIER staff alerted senior management to difficulties in effectively collecting and reporting positive attendance and suggested potential solutions. Until those solutions were implemented the College had to submit amended apportionment claims after the period 3, July 15th final reporting period.

The College sets an annual enrollment target, expressed in units of resident full-time equivalent students (FTES) by taking the current year FTES target then factoring in the growth or deficit factor provided in the state budget or enhanced through local discussions of enrollment strategy. At this time, FTES goals for each instructional unit have not been developed. College priorities are based upon program review and planning in the participatory governance committees. The Legislature, Board of Governors, and the Chancellor's Office establish State FTES priorities. College priorities are reflected in the comprehensive master plan and strategic plan then approved by the Board of Trustees. In setting goals the colleges also consider demographics, facilities, scheduling attributes, and current socio-economic trends. The priorities for FTES production in recent years have followed this hierarchy:

1. Credit instruction
2. Non-credit instruction

Recent declines in enrollments have been particularly taxing on the College as its planning had assumed enrollment-related growth would bring additional revenue. The College is again now on probation status with its accreditor largely due to concerns about fiscal stability. The last report (May 6, 2014) from a visiting team representing the Accrediting Commission for Junior and Community Colleges (ACCJC) concluded the following:

The team felt strongly that the institution needs a "Plan B" in the event labor costs could not be reduced through negotiations and/or the institution failed to achieve its budgeted enrollment growth.

Enrollment management, in its broader and more comprehensive nature, is currently not viewed as part of the integrated planning processes at VVC. There is no Enrollment Management Plan nor is there a broad-based standing committee to fashion and implement a plan. At this time the efforts in enrollment management do not appear to be systematic or systemic other than the mechanics of building the future schedule of classes.

However, schedule production cycles (almost a year ahead of term offering) do not appear to be aligned with cycles of evaluation and learning on the part of instructional leaders (deans and department chairs). These processes appear more reactive to budget needs alone than to meeting student needs and demands.

Current Enrollment Management Tools

The OIER staff has supported enrollment management planning and enrollment/attendance/cost monitoring efforts in several ways. The College has developed a data warehouse or Decisions Support System (DSS), which has been available to all the deans and several managers/administrators who requested access and received training. The DSS includes standard pivot table reports available in a shared drive named the “IR-pool”. Trained users can create their own custom reports or can request them from OIER. But, it appears that available data and information are not sufficiently used. The following activities have been conducted and these tools are available now:

1. Management was provided with access to a repository of data on enrollment and success (IRPool).
2. Deans and Instructional Program Specialist (IPS) personnel who work in the division offices were provided focused training during 2013-14 regarding integrated planning and program review information. General staff at the College were provided training regarding this information as well. Faculty chairs are annually provided with program review data.
3. An excel spreadsheet for calculating session hours for any time block used by the College to schedule classes to the Instruction Office staff. A document illustrating meeting time patterns has been regularly provided to deans and department chairs since 2008.
4. A report of low enrolled classes, based on the percentage fill relative to the enrollment cap, is routinely provided to deans.
5. Reporting about room utilization is provided to the facilities unit of the College.
6. Projected course/class enrollments reports that use weighted enrollments from the last three like terms in which the class proposed for a future schedule was offered.
7. A section-level listing of classes with census enrollment counts and FTES yields from the last like term is available. The reporting needs to aggregate information up to the subject, department and division level.
8. Term comparison report is available. It provides counts of enrolled students at census, by course, between two named like terms to foster insights to growth from the previous like semester.
9. A schedule audit report is available that lists sections in the last like term schedule with census and end of term enrollments.
10. A section-level listing of proposed classes with projected census enrollment counts and projected FTES yields based on the prior like terms is available. The reporting can be aggregate information up to the subject, department and division level.
11. Fill rate alert reports to identify any class section where current enrollment is equal to or less than 5% of the projected enrollment can be made available.

Although a toolkit of reports and data views has been created from the institutional research data pool for the benefit of deans and faculty department chairs, the OIER staff does not engage in

ongoing dialogue with the deans regarding FTES targets. The current Executive Vice President for Academic Affairs and Student Services is now promoting a focus on using data and student demand as part of the College's approach to enrollment management. However, there is no systematic collection of student demand data. Data about the extent of waiting list counts is not available. No systematic information is developed about the classes that closed early in the registration cycle. No reporting is done about the growth or decline in enrollment at the section level between the start of the term and census day. No information is available or developed to project the future costs of a proposed schedule.

The Office of Instruction has an excel spreadsheet to assist in the calculation of sessions and scheduling block examples. Although interviews indicated that an initiative to create a more coordinated set of instructional time periods and day patterns was opposed by faculty leaders when it was proposed two years ago, the Office of Instruction has issued a time grid for scheduling classes since 2008.

Through interviews the instructional deans expressed appreciation for the toolkit and training provided by the OIER staff, but otherwise did not have or use any software tools or procedures to assist them in giving direction to department heads regarding the development of a future schedule of classes. Other than general direction from senior management, the deans are inclined to rely upon the recommendations of department chairs with respect to additions or deletions from the schedule as well as staffing and compensation data marked onto the schedule development worksheets.

Interviews with technical support personnel in Human Resources and the Office of Instruction revealed that a faculty workload report is run before the schedule is finalized and contracts are prepared. That report provides one page for each faculty member's assignments as keyed into the Datatel ERP. Because regular contract assignments of full-time faculty are intermixed with overload pay assignments, each page of this report is complex to read and use as a quality control tool either in the division offices or in a central office such as Human Resources of the Office of Instruction. The scheduling staff in the Office of Instruction runs a schedule proof report that they use in proof reading the schedule.

The responsibility for quality control efforts on schedule data is divided between these central offices and the division offices. The Human Resources staff is looking for load maximum problems, particularly among adjunct faculty assignments, and instructor qualifications. The Instruction Office staff is checking the accuracy of days and times in their first round of proofing. In the second round of proofing they are inspecting numbers of weeks, dates and funding account fields. Quality control of all other data is delegated to the division offices where the information was originated and entered into the Datatel ERP. The division staff can run a standard Datatel report called CSAR that lists sections in the schedule by department and location. As is the case for the Human Resources and Office of Instruction specialists, the division staff members manually and visually inspect that report for potential errors.

There was an enhancement to the Datatel product added to the section-offering screen that prompts the data entry users with the total number of hours for which a class is scheduled.

Interviews revealed that the large number of incorrect hours suggests that the “alert” is often ignored and errors are found later through the manual review of printed reports.

In general, there are no focused, exception reports that could be used to document and catch errors in combined class schedules, enrollment caps, or faculty loads. In the course of preparing this Study several errors in faculty workload and payments were discovered among combined sets of classes. In addition, many additional combined sets of class offerings were discovered beyond those that had been marked in the provided schedule file. There are no focused error catching exception reports that would isolate coding errors with respect to method of attendance collection, mode of instruction, room conflicts, etc.

An exclusive focus on FTES generation is not sufficient to achieve the mission of the College. Comments in several interviews affirmed that instructional leaders are well aware of the renewed emphasis on student success and completion of programs of study. The Student Success Task Force, commissioned by former system Chancellor Jack Scott, issued its final report in 2012. That effort led to legislation, SB 1456, as the initial steps to implement the Task Force recommendations 2.2 (mandated services), 3.2 (BOG Fee Waiver conditions) and 8.2 (Student Support Initiative). The legislation re-named the long-standing matriculation program as the student success and support program and provided a policy framework that targets restricted funding to the core matriculation services of orientation, assessment, counseling and advising, and development of student educational plans (SEP) for their intended programs of study.

Colleges were provided funds in 2013-14 and again in 2014-15 based upon an historic formula used for the credit matriculation program (unduplicated student headcount weighted for new and continuing students). An extra \$100 million, bringing the statewide program to \$173,727,000 for the credit student success and support program initiative, augmented the state budget. However, colleges were expected to provide \$3 in local funding for every \$1 of state categorical funding in 2013-14 and will be expected to provide \$2 in local funding for every \$1 in state categorical funding in 2014-15. Moving forward 60% of the future funds will be based on the services actually provided to students while 40% is to be allocated based on the count of potential population of students to receive services. Colleges may not use the funds from the initiative to supplant district funds current expended on student success and support program activities.

To achieve state policy objectives regarding more college graduates, managing enrollment must move beyond an exercise in offering enough sections of key classes that students need and filling the seats in those classes to a campus average of 35 students. It now must include active interventions to support and sustain student-learning efforts through to the completion of their programs of study. Both efforts have to be conducted in a way that is sustainable with the fiscal resources available to the College.

Observations and Challenges for the College

Productivity and Efficiency at the College

Overall the divisions/departments/programs of the colleges have had a mixed experience in becoming more productive.

1. Enrollment Management Practices: The College appears to be playing catch up with scheduled classes being offered in response to revenue targets. In interviews senior academic administrators expressed interest in embracing systematic enrollment management practices to provide students with greater opportunities to enroll in core classes and to reduce instructional expenses. However, the College is presently without a systematic process to plan FTES targets in coordination with curriculum offerings.

- A significant downturn in enrollments, illustrated by the 13% drop in fall term headcount from 2010 to 2013 and related drop in revenue, has given rise to understandable concerns to shore up income.
- Extensive recommendations from a series of visiting teams representing ACCJC has commanded the attention of instructional leaders, but for some reason short comings in enrollment management was not among the recommendations.
- Like many higher education institutions, the College operates on many deep-rooted habits and inertia.
- Educational administrator positions have experienced the greatest reductions with 29% fewer personnel to lead the institution today than were employed in 2009.
- While there are many reports and analysis products available to instructional leaders, these resources are not being effectively utilized.
- The IRPool of data is capable of creating a number of additional reports that other districts have found useful in their enrollment management activities.

2. FTEF, WSCH and Efficiency: The fall 2013 ratio of WSCH per FTEF was calculated to be 406. The state target, adjusted for a 16-week compressed calendar is 595. *The College is operating at 68% of the state target for efficiency.*

Another expression of efficiency is the class size average or enrollments per section when combined sets of classes are considered. Only the data from the fall 2013 term was evaluated on this measure. Although funding to the colleges is based only on resident students, it is common practice to calculate this measure to include both resident and nonresident students.

- In the fall 2013 term VVC was at 28.0 resident and nonresident enrollments per section.
- VVC had 3.1% of its FTES represented by nonresident students in that term.

An analysis was completed of the credit enrollments per class, without consideration for combined sets of classes, from fall 2009 to fall 2013. Over those five years, the average enrollment per section was 26.9. That average enrollment per section is too low to be efficient.

In part, enrollments per section are low because the current bargaining agreements have language that limits enrollments some disciplines (English composition) or modes of instruction (online classes). In the bargaining agreements there is some latitude to increase the online enrollments up to 37 students, after that point additional compensation is required. The enrollment cap of 30 students appears throughout the fall 2013 classes and the average enrollment cap for single section classes was only 31. However, some classes have an enrollment cap of 40 or 50 students and have filled to that level.

*Thirty-five students per class is an ideal **average** as a college-wide target.*

3. Fill Rates: Both the CTA (Article 11.A) and AFT (Article 9.3) contracts provide for a class size minimum of 20 students with some exceptions suggested in the CTA contract that are at the discretion of the Chief Instructional Officer. A fill rate compares the enrollment cap to the numbers of students enrolled at census. But, the enrollment caps on many classes is far too low if the College intends to become more efficient in order to close ongoing budget deficits from operations.

- Among the single class sections scheduled in fall 2013 the overall fill rate was 91%.
- The OIER reported that in fall 2013
 - o 7% of classes were filled at or below 49% of the enrollment cap
 - o 8% of classes filled between 50 to 69% of the enrollment cap
 - o 14% of classes filled between 70 to 89% of the enrollment cap
- Some 213 single class sections (18% of all single section offerings) in fall 2013 were retained with fewer than 20 students enrolled at census.

It should be remembered that the enrollment caps, against which the fill rate is calculated, are themselves too low to be an efficient.

4. Online Instruction: Classes offered online have averaged 14% of the FTES generated each fall term since 2006, but have increased in the last two years.

- Student success rates in online classes significantly trail the experience in face-to-face offerings.
- Full-time faculty taught 172 online sections (76% of all the online sections). That is the functional equivalent of 34 full-time faculty members (1/3 of the full-time faculty at the College) whose time and energy is not spent on campus.
- In fall 2013, only 5% of the enrolled students live outside of the College service area.

5. Developing the Schedules of Classes: Interviews suggested that the faculty chairs drive the development of schedules of classes. The influence of instructional deans is minimal. However, the provisions of the CTA contract, Article 9A, clearly give the administration the authority to make assignments and develop the schedule of classes.

6. Faculty Load Definitions and Calculations: The language of the CTA contract with respect to faculty loads (Article 12) is overly complex, but does define a *contractual load* as 100% in each of the fall and spring terms.

- Common practice, and appropriate contract interpretation, is that activities or responsibilities reassigned from teaching duty assignments are part of the 100% contractual load in addition to teaching assigned classes. None of the 29 faculty granted reassigned time in fall 2013 exceeded the 100% contract load, but 13 were over the 167% maximum limit when overload teaching assignments were added.
- Interviews and an examination of faculty load sheet documents revealed that the contract limitation of a 167% load has been misinterpreted as applying only to teaching hours. **It should be interpreted as an absolute limit with all assignments included.**
- The design of the load sheet document places reassigned time after the combined contractual load and overload teaching assignments. Reassigned activities were calculated as part of the basic contract load for compensation purposes. But, the physical layout of the document does not make it evident that reassigned responsibilities plus teaching assignments together contribute to the 100% load.

During the fall 2013 term

- 14 faculty members were found to exceed the 167% load cap
- Among the 29 faculty granted reassigned time, 13 exceeded the 167% load cap
- There is no language in the contract that explains how various categories of work were expected to be allocated in a normal workweek for full-time faculty

7. Reassigned and Facilitation Activities: During the baseline term for this Study, fall 2013, a significant number of faculty (11.6 FTEF) were granted reassigned time and many others were awarded stipends as facilitators primarily to work on student learning outcomes and assessment activities.

- On average, from fall 2011 to 2013, 40 reassigned time assignments and 50 stipend activities were granted over this time period.
- The distinct count of faculty names that received either a stipend or reassigned time grew from 53 in fall 2011 to 75 in fall 2012 to 84 in fall 2013.

The opening paragraph of Article 12A clearly describes curriculum work, such as articulating student learning outcomes and conducting assessments of student performance, is part of the basic contract obligation for full-time faculty.

8. Cost per FTES: The direct instructor salary cost per unit of FTES at VVC is higher than all but one similar institution. Among nine similar community colleges ...

- The average instructional cost per FTES for Victor Valley College was \$2,646
- The average instructional cost per FTES at the other eight colleges was \$2,362
- The lowest average instructional cost per FTES was \$2,156

Through interviews it was determined that the instructional administrators are not considering the cost of instruction when they plan future schedules of classes. They are focused only on an overall College FTES target.

9. Growth: The College has increased the volume of annual FTES generated.

- Between 2006-07 and 2012-13 there was a 5.41% increase in the FTES generated
- To achieve its targets as a mid-sized institution the College has supported an average of 361 unfunded FTES
- FTES generated in the last three fall terms had declined by 502 FTES
- Through interviews senior administrators expressed a keen interest in making the College operate more efficiently.

10. Accreditation: Currently the institution is under sanction (probation) from the Accrediting Commission for Community and Junior Colleges (ACCJC) due to a faculty evaluation issue and the ongoing reliance on unrestricted reserves to cover operational deficits.



Recommendations

The recommendations herein are presented to assist the College in its efforts to achieve higher levels of operational efficiency. In this regard, the following is recommended.

1. Begin work on a broad-based and collegially developed set of college-wide and division-specific FTES goals. The goals might include:

- Meeting the compressed calendar adjusted efficiency standard of the state of 595 WSCH per each teaching FTEF as a college-wide average.
- Developing a framework of instructional day and time patterns that optimize the numbers of classes offered, FTES generated, and provides common passing times so that students might access classes needed to complete a pathway to their educational objective.
- Begin allocating FTES targets to the divisions and allowing the divisions to identify different targets for their various disciplines in order to achieve College objectives.
- Maintaining balance in the curriculum- both for curricular content and section sizes. Where some section sizes are smaller for pedagogical reasons other section sizes will need to be larger, providing the balance that maintains overall college efficiency.
- Establishing staffing levels that are in relationship to the generation of WSCH.
- Using the program review process so that underperforming or declining disciplines/programs are reinvented or given more intensive study.
- Working with faculty groups to gain understanding and share input regarding a process for operational efficiency success.

2. Increase overall class enrollments per section to provide greater access and opportunity for students.

- Review enrollment caps for selected disciplines, for which lecture is the only method of instruction, with an eye to increasing the enrollment caps to 40 students. Schedule those classes efficiently into rooms that have the seating capacity to accommodate the increased numbers.
- For simplicity of analysis the College may want to use the college-wide class-size average as a reference point in comparing each division/department/discipline against the college-wide class-size average as an overall marker. The College may want to consider comparing a division class size average to the enrollments per section data for each discipline or program within the division. However, these comparisons depend upon an accurate accounting for combined sets of classes and similarity among the disciplines being compared.

3. Review College practices with respect to online instruction with attention to the impact of those practices on College efficiency and student success.

- Raise enrollment caps, except for English composition, to 35 students for all online classes.

4. Interpret the collective bargaining agreements as appropriate and conventionally done.

- Use the language of Article 12.A.9 to exercise the right of assignment by college administration for the benefit of the institution and its students.
- Use the language of Article 12.A.9 to develop a schedule of classes that meets student educational needs and operates the institution in a cost-effective and efficient manner.
- Reassigned time activities are part of normal contract load responsibilities, not in addition to those instructional responsibilities for full-time faculty.
- Reaffirm the language in the opening paragraph of Article 12.A in the full-time faculty collective bargaining agreement. Full-time faculty have obligations to the College in addition to teaching for a 100% load and up to 60% of a load as overload teaching.
- Include language in future contracts that specifies the expectations of how a normal workweek is to be allocated among normal professional responsibilities of full-time faculty.

5. Revisit the current faculty load sheet report to simplify the information and embrace the commonly understood concept of contract load vs. overload assignments.

- Place the whole class assignment (both lecture and laboratory components) onto the contract load category until the 100% level is reached. If the final class in the list causes the load to exceed 100%, only the excess portion is placed into the overload category.
- List all of the assignments that constitute the contract load first until their load value sums to 100%. Include in this list any responsibilities that are reassigned from a teaching responsibility. Express a total line at that point in the document.
- Follow with any additional assignments that are compensated on an hourly pay basis in the listing up to the workload limit of the contract for overload pay activities (67%). Express a total line at that point in the document
- Identify assignments that are compensated through a stipend last. Include the total hours expected but do not reflect a workload value.
- Express a grand total line of hours, divide that total by the term length multiplier, and a grand total percentage load at the bottom for contract, overload pay assignments, and any stipend assignment (hours only).

6. Carefully consider the rationale for authorizing reassigned time to faculty in light of the overall needs of the College.

- Non-teaching assignments may be better supported by a stipend than by reassigned time, as a stipend does not represent a loss of FTES-generating workload essential to meet student educational needs.
- Do not list reassigned load assignments outside the core 100% faculty contract workload. They are part of the contract workload.

7. Closely monitor the relationship between FTES and the cost of instruction.

- Routinely calculate the cost per resident unit of FTES for the College as a whole and for each division. Analyze those calculations to locate opportunities for improvement. Track this data over time to develop trend lines for goal setting and further analysis.
- For the future the College may wish to consider routinely calculating the potential FTES and income the institution could have earned if it were operating at full efficiency vs. the actual FTES and income earned.

8. Based on the broad-based goals developed (reference recommendation #1), create an enrollment management plan and process to manage, synchronize (and monitor) the components that are integral to attaining operational efficiency such as the mix of courses and sections offered, classroom use, classroom furniture, class enrollment caps, instructional periods and day patterns, timely data and analysis reports that are used in a systematic cycle.

- Augment the process of establishing FTES target goals for the College and divisions with a related efficiency target, WSCH per FTEF, and a related economy target, cost per resident FTES.
- Establish performance targets for each division or discipline that lead to the overall goals of 595 WSCH per FTEF and related cost per resident FTES.
- Be broad and flexible enough to address balancing the curriculum with section size maximums. Smaller class sizes, supported by external and/or internal review processes and classroom availability, should continue to be offered but must be offset by those disciplines that generate efficiency values in excess of the established state standards when adjusted for the compressed calendar.
- The established targets for each discipline/department and for each division should be variable so that differences in the curricula and instructional delivery formats could be accommodated.
- Review the time grid of expected days and instructional periods to optimize the use of classrooms and generation of FTES as well as to provide students coordinated opportunities to enroll in the classes they need to complete their programs of study.
- Set aside dedicated time to plan adjustments to future schedules of classes in order to achieve FTES targets before a schedule building cycle begins and additional time to evaluate the proposed schedule against the targets before the schedule is finalized.
- Instruction, student services and fiscal affairs personnel all need to be involved to craft a holistic plan and process that addresses student success and fiscal stability.

9. Consider enhancing the tools used for enrollment management and quality control of data

- The College may want to consider requiring instructional administrators and others engaged in scheduling to apply data and analysis to enhance their planning for future schedules, quality control of schedule data (especially workload data), and to monitor enrollments in current schedules.
- The College may want to give the deans access to the waiting list screens and training on how to use that resource.

- Complete the implementation of the Schedule 25 software and use it to optimize the placement of lecture components of instruction into classrooms to ensure the best fit of expected enrollment to seating capacity as well as to optimize all of the instructional periods across the week as a future schedule of classes is being developed. During the implementation the College should revisit the enrollment capacity data for classrooms with an eye to listing the state expected seating count IF proper seating equipment can be positioned into those rooms.
- The College may want to consider devoting some institutional research resources to a study of bottle necks created by problems of supply and demand for those courses needed in basic skills, transfer. and/or the most popular degree fields of study.

It should be noted that all reporting and analysis will go to waste unless the College embraces a systematic approach to enrollment management that connects activities, reports and informed decisions.



Interviews

The following individuals were consulted in the development of this Study. While the authors are responsible for the final content of the Study, the contributions of these individuals were invaluable.

- Trinda Best, Director of Human Resources
- Malia Carpenter, Administrative Secretary II, Office of Instruction
- Rocio Chavez, Senior Human Resources Analyst
- Mark Clair, Research Analyst
- Stephen Garcia, Director of Facilities Construction and Contracts
- G.H. Javaheripour, Vice President for Administrative Services
- Arthur Lopez, Dean of Student Services
- Patricia Luther, Instructional Dean for Health Science and Public Safety Division
- Peter Maphumulo, Executive Vice President of Academic Affairs and Student Services
- Virginia Moran, Executive Director Office of Institutional Effectiveness and Research
- Rolando Regino, Instructional Dean for Science, Technology, Engineering and Math Division; now Dean of Instruction
- Frank Smith, Dean of Technology
- Roger Wagner, Superintendent/President
- Paul Williams, Instructional Dean for Humanities, Arts and Social Science Division

Email Correspondence

- Raina Bustillos, Payroll Manager
- Greta Moon, Director of Admissions and Records
- Sergio Oklander, MIS Director

Appendix A

Victor Valley College, Fall 2013 Program of Instruction/Curriculum Baseline Details

Division/Department	Discipline Name	Sect.	Enrl/ Sect	Total WSCH	WSCH/ Section	Total FTES	% of Sections	% of WSCH
Health Sciences & Public Safety								
Health Science	Allied Health	24	20.1	2,176.78	90.70	66.34	2%	2%
Health Science	Nursing	6	42.5	3,978.84	663.14	121.26	1%	3%
Health Science	Respiratory Therapy	2	20.0	856.73	428.37	26.11	0%	1%
Industrial Technology	Agriculture & Natural Resources	14	26.3	1,813.55	129.54	55.27	1%	1%
Industrial Technology	Automotive Technology	23	23.4	4,173.75	181.47	127.20	2%	3%
Industrial Technology	Aviation	3	19.0	1,010.30	336.77	30.79	0%	1%
Industrial Technology	Construction Technology	19	16.7	1,885.73	99.25	57.47	2%	1%
Industrial Technology	Construction Technology Manufacturing	4	11.5	154.55	38.64	4.71	0%	0%
Industrial Technology	Construction Technology Maintenance	1	21.0	118.13	118.13	3.60	0%	0%
Industrial Technology	Restaurant Management	14	17.6	1,099.22	78.52	33.50	1%	1%
Industrial Technology	Welding	9	24.9	951.56	105.73	29.00	1%	1%
PE/Kinesiology	Adapted Physical Education	4	9.3	124.69	31.17	3.80	0%	0%
PE/Kinesiology	Health Education	26	33.7	2,820.23	108.47	85.95	2%	2%
PE/Kinesiology	Physical Education Dance	2	11.5	77.11	38.55	2.35	0%	0%
PE/Kinesiology	Physical Education	24	49.9	3,218.25	134.09	98.08	2%	2%
PE/Kinesiology	Physical Education Dance	15	30.7	1,774.83	118.32	54.09	1%	1%
Public Safety	Administration of Justice	20	34.4	3,081.09	154.05	93.90	2%	2%
Public Safety	Emergency Medical Services	10	30.9	3,329.81	332.98	101.48	1%	2%
Public Safety	Fire Technology	24	25.8	2,147.25	89.47	65.44	2%	2%
Total		244	27.9	34,792.41	142.59	1,060.34	21%	25%

Victor Valley College, Fall 2013 Program of Instruction/Curriculum Baseline Details (continued)

Division/Department	Discipline Name	Sect.	Enrl/ Sect	Total WSCH	WSCH/ Section	Total FTES	% of Sections	% of WSCH
Humanities, Arts & Social Sciences								
Business Management	Business Administration	33	27.5	3,067.64	92.96	93.49	3%	2%
Business Management	Business Education Technologies	26	27.0	2,056.69	79.10	62.68	2%	2%
Business Management	Business Escrow			0.98		0.03		
Business Management	Business Real Estate	10	25.4	797.67	79.77	24.31	1%	1%
Business Management	Economics	7	22.7	517.13	73.88	15.76	1%	0%
English	English	132	26.3	13,423.92	101.70	409.11	11%	10%
Fine & Applied Arts	Art	33	27.9	3,557.86	107.81	108.43	3%	3%
Fine & Applied Arts	Commercial Art	5	18.8	541.73	108.35	16.51	0%	0%
Fine & Applied Arts	Communication Studies	34	32.6	3,628.41	106.72	110.58	3%	3%
Fine & Applied Arts	Music	41	23.3	2,837.30	69.20	86.47	3%	2%
Fine & Applied Arts	Photography	15	22.5	1,844.06	122.94	56.20	1%	1%
Fine & Applied Arts	Theater Arts	16	20.3	1,480.17	92.51	45.11	1%	1%
Foreign Languages	American Sign Language	4	28.0	346.17	86.54	10.55	0%	0%
Foreign Languages	French	4	27.5	610.31	152.58	18.60	0%	0%
Foreign Languages	Spanish	22	26.2	2,947.55	133.98	89.83	2%	2%
Humanities	Anthropology	13	29.0	1,274.77	98.06	38.85	1%	1%
Humanities	Geography	8	29.6	864.28	108.04	26.34	1%	1%
Humanities	History	35	32.1	3,620.53	103.44	110.34	3%	3%
Humanities	Philosophy	15	31.4	1,515.61	101.04	46.19	1%	1%
Humanities	Religious Studies	10	29.3	940.73	94.07	28.67	1%	1%
Non-Credit	Adult Basic Skills/Educational Upgrade	1	16.0	23.63	23.63	0.72	0%	0%
Non-Credit	Adult Physical Education	8	48.4	462.33	57.79	14.09	1%	0%
Non-Credit	Adult English as a Second Language	8	34.5	706.78	88.35	21.54	1%	1%
Non-Credit	Adult Ed - Home Economics	11	34.0	397.03	36.09	12.10	1%	0%
Non-Credit	Adult Music	1	40.0	131.91	131.91	4.02	0%	0%
Social Sciences	Political Science	30	27.9	2,725.08	90.84	83.05	3%	2%
Social Sciences	Psychology	50	32.4	5,301.19	106.02	161.56	4%	4%
Social Sciences	Sociology	18	30.4	1,787.95	99.33	54.49	2%	1%
Student Development	Basic Skills	11	27.3	844.27	76.75	25.73	1%	1%
Student Development	Education	5	22.0	351.75	70.35	10.72	0%	0%
Student Development	English as a Second Language	19	16.5	1,166.48	61.39	35.55	2%	1%
	Total	625	27.8	59,771.91	95.64	1,821.62	53%	44%
Student Services								
Athletics	Athletics	21	21.9	2,865.19	136.44	87.32	2%	2%
Developmental Studies	Developmental Studies	3	22.0	222.80	74.27	6.79	0%	0%
Guidance & Counseling	Guidance	16	29.1	1,008.00	63.00	30.72	1%	1%
	Total	40	24.8	4,095.99	102.40	124.83	3%	3%

Victor Valley College, Fall 2013 Program of Instruction/Curriculum Baseline Details (continued)

Division/Department	Discipline Name	Sect.	Enrl/ Sect	Total WSCH	WSCH/ Section	Total FTES	% of Sections	% of WSCH
Science, Technology, Engineering & Math								
Biological Sciences	Biology	27	34.3	7,572.47	280.46	230.78	2%	6%
Child Development	Child Development	24	26.2	2,226.00	92.75	67.84	2%	2%
Information Technologies	Computer Integrated Design and Graphic	16	19.9	1,685.25	105.33	51.36	1%	1%
Information Technologies	Computer Information Systems	27	20.4	2,831.39	104.87	86.29	2%	2%
Information Technologies	Electronics Technology	13	22.8	1,746.94	134.38	53.24	1%	1%
Information Technologies	Media Arts	4	24.5	550.92	137.73	16.79	0%	0%
Mathematics	Mathematics	141	32.0	17,066.44	121.04	520.12	12%	13%
Physical Sciences	Astronomy	4	54.3	732.70	183.18	22.33	0%	1%
Physical Sciences	Chemistry	11	23.8	1,766.30	160.57	53.83	1%	1%
Physical Sciences	Geology	1	32.0	215.91	215.91	6.58	0%	0%
Physical Sciences	Oceanography	2	27.0	182.11	91.05	5.55	0%	0%
Physical Sciences	Physics	6	24.2	976.83	162.80	29.77	1%	1%
Physical Sciences	Physical Science	3	31.0	313.69	104.56	9.56	0%	0%
	Total	279	29.2	37,866.94	135.72	1,154.04	23%	28%
	College Total	1,188	28.0	136,527.24	114.92	4,160.83		

Source: Victor Valley College Office of Institutional Effectiveness and Research, Office of Instruction; analysis by Cambridge West Partnership, LLC

Appendix B

Enhanced Reporting to Support Enrollment Management

Listed below are reporting products used at other community college districts. These reporting products fall into three categories but generally focus on aspects of enrollment management and data quality control. They do not appear to be addressed by standard reports that are now in place at the College.

Planning, Before Schedule Building Begins

- o The history of class cancelations in recent comparable terms by division, department, subject and course. This data is readily available in the DSS.
- o A history of the classes and sets of combined classes retained with fewer than 20 students enrolled in recent like terms. This data is readily available in the DSS.
- o A comparison of enrollments at the start of the term and at census day in the last comparable term. This data is available in the DSS.
- o A schedule audit report that lists sections in the last comparable term schedule with census and end of term enrollments as well as waitlist counts. The currently available report includes all of these items except waiting list counts. Adding that data item will require MIS staff assistance.
- o Subsequent to the start of instruction in a term, the College should develop reporting that filters out any student who might remain on a waiting list but actually was able to enroll in any section of the requested course. The filtering will provide an accurate count of those remaining on the waiting list for campus leaders to use in planning future schedules. This reporting will require MIS staff assistance.

Monitoring During the Schedule Building Process

- o Create a reporting to document the schedule and workload details related to declared and potential but undeclared combined sets of classes so that data can be quality controlled and errors corrected before the schedule is released to the public.
- o Create a report that lists faculty workload exceptions to the normal workload rules. The report would serve to prompt additional inquiry and correct errors or to change assignments. This report might be built from the existing FWLR report, but likely will require MIS involvement.
- o Create a report of class sections with mismatched enrollment caps to normal expected enrollment maximums in that subject. This data is available in the DSS.
- o Develop a report comparing selected catalog to sections scheduled data field values to identify potential errors. This assumes the catalog data is correct.
- o Create a report that is an accounting of instructor salary expenses for classes in the proposed schedule so that the cost of a proposed schedule could be estimated. This report will require collaboration between fiscal and OIER staff groups.
- o Create a report listing of the scheduled classes with the alternative (independent study/work experience) per unit method of attendance collection for the purpose of validating the schedule entries. This report will require collaboration between the Office of Instruction and the OIER staff groups.

Monitoring During the Registration Cycle

- o Daily enrollment reporting from the start of registration that compares current enrollments and expected WSCH/FTES to enrollments and realized WSCH/FTES at the same point in time during the last like term. *This report should be pushed out to deans. The data is available in the DSS and can be pushed out.*
- o Fill rate alert reports to identify any class section where current enrollment is equal to or less than 5% of the projected enrollment. This is currently a standard report in the IRPool and can be pushed out.
- o Classes with fewer than 20 students enrolled. This report should be pushed out to deans on a daily basis. This is currently a standard report in the IRPool and can be pushed out.
- o Reporting on class size averages or enrollments per section that would take into account sets of combined classes. This data is available in the DSS and can be pushed out.
- o A report that lists sections in the schedule with enrollments and waitlist counts. This report will require collaboration between MIS and OIER staff groups.