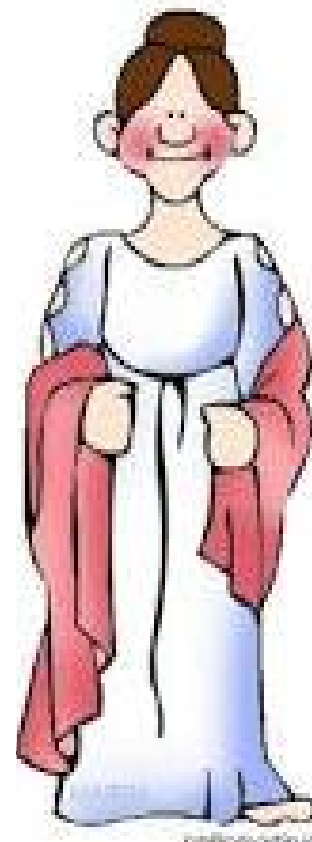# Imperial Valley College
The Deans

Agenda

◆ The Role of the Deans

◆ Dialogue of Issues

◆ Calendar of Events in Planning a Schedule

◆ Analyses and Planning

◆ Looking at FTEF allotments and FTES targets

◆ Suggested Additions and Changes to Schedule

◆ Brainstorming and Detective Work

# The Role of the Deans

◆ Most important job at college

◆ The Right to assign
   o   Final authority to assign classes – process allows for back and forth
   o   **Dean approves schedule based on student need and analyses**
   o   Adherence to time blocks

◆ Ways to support the group and act as a team
   o   The role of the CIO here
   o   Ideas

Let's Talk

◆ Issues

◆ How are you??

◆ Where do you feel you need assistance
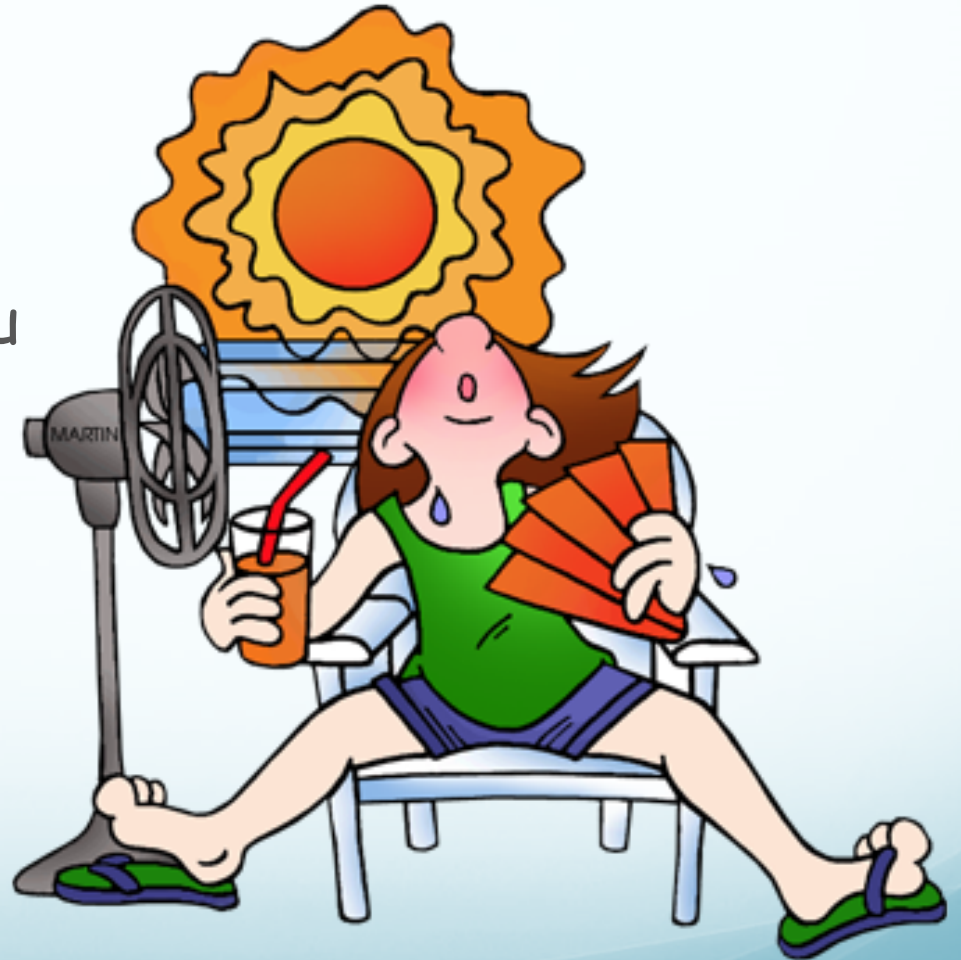
Production Timelines

◆ Schedule in Fall for Fall and Summer

◆ Schedule in Spring for Spring

o Allows analyses of past semesters to make good

o student-focused decisions

◆ Class schedule development calendar was developed
- o should be predictable, transparent, and planned
- o Calendar outlines who does what -when
- o Assures faculty input

ACTION	WORKING DAYS	DATES
2016		
Development		
Deans work on scheduling packets	15	**12/5-12-22**
2017		
Schedule Techician distributes initial packets for Spring 2018 Schedule of Classes to Division Chairs	1	**1/27**
First Draft		
FIRST DRAFT DEVELOPMENT: Divisions develop first draft of the Spring 2018 Schedule of Classes	18	**1/30-2/24**
FIRST DRAFT SUBMISSION: Divisions submit first draft of Spring 2018 Schedule of Classes to Deans	1	**2/24**
FIRST DRAFT REVIEW: Deans review first draft of Spring 2018 Schedule of Classes and Confer with VPAA	5	**2/27-3/3**
FIRST DRAFT DEVELOPMENT: Schedule Technician distributes Class Schedule General Information Sections to be reviewed and updated to the three VP's and President's ofiice	15	**2/27-3/17**
FIRST DRAFT REVIEW: Deans review Class Schedule draft with Division Chairs; Meetings with Division and Department Chairs to resolve issues as necessary	15	**3/6-3/31**
The three VP's and President return general information section revisions to the Sceduling Tech.	1	**3/17**
Deans return first draft to Scheduling Tech	1	**3/31**
FIRST DRAFT REVISIONS: Schedule Technician inputs revisions into system.	15	**4/3-4/21**
FIRST DRAFT APPROVAL: VPAA reviews Class Schedule draft	5	**4/24-4/28**
VPAA Approves Class Schedule Draft	1	**4/28**
Second Draft		
SECOND DRAFT REVIEW: Deans and Division Chairs review schedule draft to ensure information, including faculty and room assignments, are accurate	5	**5/1-5/5**
OAA staff works to resolve schedule errors and room conflicts	5	**5/1-5/5**

| Task	Days	Dates
The three VP's and President return general information section revisions to the Sceduling Tech.	1	3/17
Deans return first draft to Scheduling Tech	1	3/31
FIRST DRAFT REVISIONS: Schedule Technician inputs revisions into system.	15	4/3-4/21
FIRST DRAFT APPROVAL: VPAA reviews Class Schedule draft	5	4/24-4/28
VPAA Approves Class Schedule Draft	1	4/28
Second Draft		
SECOND DRAFT REVIEW: Deans and Division Chairs review schedule draft to ensure information, including faculty and room assignments, are accurate	5	5/1-5/5
OAA staff works to resolve schedule errors and room conflicts	5	5/1-5/5
SECOND DRAFT REVIEW: Schedule Technician inputs revisions into system.	7	5/8-5/16
Final		
Schedule Tech prepare class schedule for Graphic Designer	5	5/17-5/23
Advertisements for course or programs due to Academic Affairs	1	5/17
FINAL DRAFT PREPARATION: Graphic Designer likely working on developing Spring 2018 Class Schedule document proof pages	10	5/17-5/31
FINAL DRAFT REVIEW: Spring 2018 Schedule Page proofs are distributed to Divisions, Deans, and VPAA Offices for review	5	6/1-6/7
FINAL DRAFT APPROVAL: VPAA reviews and approves final proofs for printing	2	6/8-6/9
FINAL DRAFT COMPLETION: Graphic Designer makes final changes.	5	6/12-6/16
VPAA gets on last look before going to print.	2	6/19-6/20
FINAL REVISIONS - FINISHING DOCUMENT FOR PRINTING	5	6/20-6/26
FINAL DRAFT PRINTING	10	TBA
SCHEDULE GOES LIVE: Spring 2018 Class Shedule finalized and goes live in WebReg	1	TBA
FINAL DRAFT OF PRINT SCHEDULE IN HOMES	1	TBA

How Do You Know How Many Hours to Schedule?

◆ Should receive Fall/Spring and separate Intersession and Summer allotment with FTES target

◆ The combination of all the FTES targets should be the college's FTES target

◆ Divide Fall/Spring in half unless historical patterns of enrollment indicate otherwise

◆ Give FTEF allotments and FTES targets to departments

How to Distribute Hours

Analyses
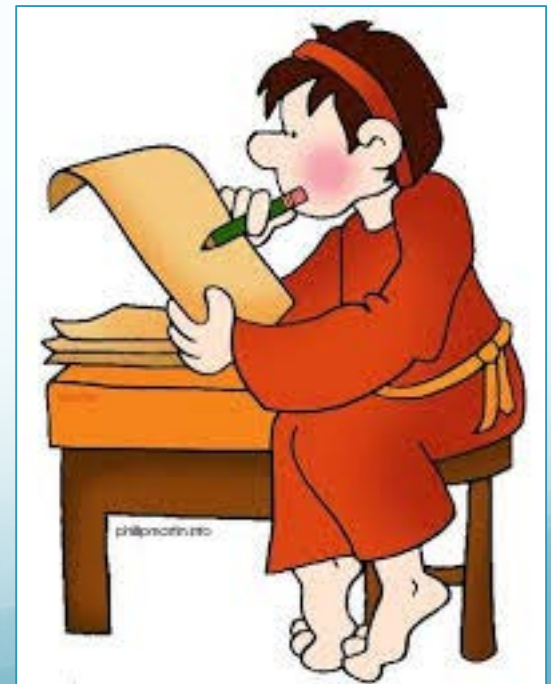
Program Analysis with Faculty

◆ Step One –
   o John Knolle-Monterey Peninsula College method
   o https://goo.gl/QnfT0Q

◆ Step Two –
   o Prepare two-year plan

Monterey Peninsula College - Business & Technology Course Inventory ☆

File   Edit   View   Insert   Format   Data   Tools   Add-ons   Help

🖨 ▾ ⧩ ▾ | ⊙ View only ▾

		2 Year Schedule Patterns									
Course ID	Course Title	Fall	Early Spring	Spring	Summer	Units	Hours Lect	Hours Lab	Hours Other	Approved Methods of Instruction	Date of Last Curriculum Approval
BUSI 1A	Financial Accounting	2 F2F MTY Day, 1 F2F MEC Eve, 2 ONLINE		1 F2F MTY Day, 1 F2F MTY Eve, 1 F2F MEC Day, 2 ONLINE	1 F2F MTY Day 8WK, 1 F2F MEC Eve 8WK	4	4	0	0	Lecture Online	1/14/2013
BUSI 1B	Mangerial Accounting	1 F2F MTY Day, 1 ONLINE		1 F2F MTY Day, 1 F2F MEC Eve, 1 ONLINE		4	4	0	0	Lecture Online	1/14/2013
BUSI 18	Business Law	1 F2F MTY Day, 1 F2F MTY Eve, 1 ONLINE		1 F2F MTY Day, 1 F2F MTY Eve, 1 ONLINE	2 ONLINE 8WK	3	3	0	0	Lecture Online	1/14/2013
BUSI 20	Introduction to Business	1 F2F MT Day, 1 ONLINE		1 F2F MTY Day, 1 F2F MEC Eve, 1 ONLINE	1 ONLINE 8WK	3	3	0	0	Lecture Online	10/9/2013
BUSI 22	Human Behavior/Leadership	1 F2F MTY Day		1 F2F MTY		3	3	0	0	Lecture	2/10/2010

☰ | Overview of Degrees/Certificates ▾ | BUSI ▾ | BUSC ▾ | CSIS ▾ | HOSP ▾ | REAL ▾

M	N	O	P	Q	R	S	T	U	V	W
MPC GE	CSU GE	IGETC GE	Required Certificates (2016-2017 Catalog)	Required in Degrees (2016-2017 Catalog)	Elective in Degrees (2016-2017 Catalog)	Mean Class Size (Past 2 Years)	CB03 Top Code	CB08 Basic Skills Status	CB09 SAM Code	CB11 Classification Codes
Sec E			Accounting CoA Business Administration CoT Retail Management CoA	Accounting AS Local Business Administration AS-T International Business AS Local Sustainable Hospitality Management AA Trans-P	Economics AA Trans-P Hopitality Operations AS Local Restaurant Management AS Local	23.2	050200 - Accounting	N - Not a basic skills course	C - Clearly Occupational (but not advanced)	I - Career-Technical Education
			Accounting CoA	Accounting AS Local Business Administration AS-T Sustainable Hospitality Management AA Trans-P	International Business AS Local	30.2	050200 - Accounting	N - Not a basic skills course	C - Clearly Occupational (but not advanced)	I - Career-Technical Education
			FT: HUman Resources CoT Business Administration CoA Business Administration CoT International Business CoA	Business Administration AS-T International Business AS Local Hospitality Operations AS Local Sustainable Hospitality Management AA Trans-P Real Estate AS Local		27	050500 - Business Administration	N - Not a basic skills course	C - Clearly Occupational (but not advanced)	I - Career-Technical Education
Sec E			FT: Human Resources CoT Business Administration CoA Business Administration CoT Business Office Administration CoA International Business CoA Computer Software Applications CoA IT Computer Retail Sales and Support CoT	International Business AS Local Real Estate AS Local	Accounting AS Local Business Administration AS-T Computer Software Applications AS Local	25	050500 - Business Administration	N - Not a basic skills course	C - Clearly Occupational (but not advanced)	I - Career-Technical Education
Sec A	Sec E		FT: Business Information Worker CoT FT: Human Resources CoT FT: Leadership CoT Business Administration CoA Business Administration CoT		Family and Consumer Science AA Local Gen Studies: Comm & Analytical Thinking AA Local Restaurant Management AS Local	25	050600 - Business Management	N - Not a Basic Skills Course	C - Clearly Occupational (but not advanced)	I - Career-Technical Education

Course	Title	Fall 2014	Spring 2015	Sum 2015	Fall 2015	Spring 2016	Sum 2016
HORT 115*	Soil Science		X			X	
HORT 116*	Plant Science	X	X		X	X	
HORT 117*	Plant Identification	X	X			X	
HORT 121*	Landscape Management	X			X		
HORT 126*	Landscape Irrigation		X			X	
HORT 127*	Landscape Design	X			X		
HORT 128*	Landscape Construction		X				
HORT 134*	Plant Pest Control	X			X		
HORT 110***	Basic Horticulture						X
HORT 111***	Intro to Agri-Bus Mgmt		X			X	
HORT 118***	Arboriculture						
HORT 130***	Adv Irrigation Design						
HORT 132***	Turf Management						X
HORT 299***	Coop Work Exp	X	X		X	X	

* Required Course; ** One of Two Courses Required; *** Select One Course

Program Analysis

School	Fall 2014 FTEF	Fill Rate	Estimated FTES	Spring 2015 FTEF	Fill Rate	Estimated FTES	Total F/S FTEF	Total F/S Fill Rate	Total F/S FTES
		Fall 2014		Spring 2015			Total Fall 14- Spring 15		
Math, Natural Sci, Ex Sci									
Astronomy	1.850	96%	46.19	3.050	84%	60.40	4.90	90.2%	106.59
Biology	14.984	96%	376.95	15.667	95%	374.88	30.65	95.3%	751.83
Chemistry	9.667	102%	169.75	10.617	95%	185.50	20.28	98.4%	355.25
Exerise Science	19.004	77%	336.63	19.714	77%	316.73	38.72	77.1%	653.36
Geog	4.133	70%	67.53	4.333	55%	55.17	8.47	62.5%	122.70
Geology	1.617	66%	23.42	2.133	62%	29.07	3.75	63.8%	52.49
HED	4.634	81%	117.92	4.734	62%	92.13	9.37	71.2%	210.05
Math	35.906	96%	824.15	35.935	92%	774.55	71.84	93.9%	1598.70
Oceanography	1.150	90%	26.19	1.150	69%	19.40	2.30	79.2%	45.59
Physc	3.850	93%	66.17	4.550	96%	80.23	8.40	94.5%	146.40
Psy	1.150	80%	23.98	0.950	82%	19.50	2.10	81.0%	43.48
Science	1.000	109%	22.85	1.200	98%	22.20	2.20	103.7%	45.05
Total Math, Nat Sci, Ex Sci	**98.945**	**90%**	**2,101.72**	**104.03**	**86%**	**2029.76**	202.98	87.8%	4131.48
Arts Languages and Commumicat.									
ARBC	3.75	97%	49.81	3.99	97%	57.97	7.74	97.0%	107.78
Art	14.26	85%	218.24	14.35	84%	214.31	28.60	84.1%	432.55
ASL	4.87	97%	72.07	5.07	98%	75.23	9.94	97.7%	147.30
Chin	1.00	70%	10.66	1.00	63%	9.50	2.00	66.7%	20.16
Comm	15.77	96%	225.27	15.57	92%	223.97	31.33	93.8%	449.24
Dance	3.66	90%	46.53	4.70	86%	51.75	8.36	87.9%	98.28
French	2.20	77%	24.83	2.20	75%	23.89	4.40	75.7%	48.72
German	2.53	87%	32.02	2.53	77%	28.37	5.06	82.1%	60.39
Humanities	3.20	74%	56.9	3.00	68%	49.80	6.20	71.1%	106.70
Italian	0.67	93%	9.51	1.00	71%	10.95	1.67	82.1%	20.46
Japanese	2.76	90%	39.63	3.09	77%	36.71	5.85	83.5%	76.34
Mcom	5.46	83%	80.88	5.44	84%	73.50	10.90	83.6%	154.38

Phil	4.00	78%	79.42	4.40	69%	73.50	8.40	73.4%	152.92
POSC	3.42	83%	70.29	4.20	72%	66.10	7.62	77.4%	136.39
Psy	8.65	86%	208.93	11.05	83%	232.67	19.70	84.4%	441.60
Relg	1.20	89%	27.43	1.40	57%	19.80	2.60	73.2%	47.23
Total English, Social/Behav Sci	108.33	91%	1831.08	121.78	83%	1816.41	230.11	86.8%	3647.49
Career & Tech Ed/Workforce Dev									
Aministration Of Justice	9.80	77%	174.68	12.42	75%	197.73	22.23	75.8%	372.41
Business Office Technology	9.28	64%	132.75	10.00	52%	119.96	19.28	58.2%	252.71
Business	10.57	76%	195.49	11.69	70%	189.37	22.26	73.1%	384.86
Culinary Arts	3.75	102%	68.6	4.06	95%	61.93	7.82	98.5%	130.53
Child Development	6.22	81%	117.49	6.66	79%	123.43	12.88	80.0%	240.92
Computer Science Information Sys	10.33	86%	143.46	12.02	82%	143.55	22.35	83.9%	287.01
Education	0.20	38%	1.9	0.20	80%	2.40	0.40	59.0%	4.30
Family Studies	1.20	82%	2.64	1.40	83%	28.50	2.60	82.3%	31.14
Total Car. & Tech Ed/Workfor Dev	51.36	78%	849.67	58.45	72%	866.87	109.81	75.2%	1716.54
Allied Health and Nursing									
CVTE	6.97	101%	57.53	7.38	100%	52.93	14.36	100.7%	110.46
Nursing	15.91	101%	129.66	16.06	102%	98.45	31.97	101.4%	228.11
OT	0.80	114%	12.67	1.17	100%	12.72	1.97	107.2%	25.39
OTA	1.83	102%	26.03	2.92	100%	41.57	4.75	101.0%	67.60
RESP	6.78	103.1	33.72	0.17	100%	2.34	6.95	102.0%	36.06
Total Allied Health and Nursing	32.29	102%	259.62	27.70	100%	208.01	59.99	101.1%	467.63
Counseling	2.37	88%	46.56	3.17	82%	59.40	5.54	85.2%	105.96
Learning Resources	0.07	56%	0.93	0.13	69%	0.80	0.20	62.3%	1.73
Grand Totals	386.25	89%	6,393.07	411.33	87%	6322.98	797.58	87.7%	12,716.05
Targets									
							** determine		

Information Sys	10.33	86%	143.46	12.02	82%	143.55	22.35	83.9%	287.01
Education	0.20	38%	1.9	0.20	80%	2.40	0.40	59.0%	4.30
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Targets

							** determine amount estimate is over	
2014 - 15 FTES Goal			12,617	12,617				
2015 - 16 FTES Goal (components)	base		12,617					
	estimated +2% growth		252					
	Non-resident +students		743					
	FTES shortage from 2014 -15 +15		107					

Look at IVC

◆ start with last year's numbers

◆ Look at spreadsheet Fall 2015 – Spring 2016

School	Dept	enroll	fill	number of sections	mass cap	avg class cap	avg class Size	FTES	FTEF	WSCH/FTEF	enroll	fill	number of sections	mass cap	avg class cap	avg class Size	FTES	FTEF	WSCH/FTEF
							Fall 2015										Spring 2016		
Arts Letters and Learning Services	AMSL	325	89.29%	13	364	28	25	50.85	3.77	393.37	344	94.51%	13	364	28	26.46	51.77	3.84	393.23
	ARAB	27	96.43%	1	28	28	27	4.63	0.33	409.09	27	96.43%	1	28	28	27	4.63	0.33	409.09
	ART	640	98.16%	15	652	43.47	42.67	82.15	5.78	414.53	667	102.30%	15	652	43.47	44.47	84.28	6.05	406.28
	ENGL	2422	97.74%	85	2478	29.15	28.49	325.26	22.28	425.85	2036	89.77%	78	2268	29.08	26.1	269.63	20.27	388.01
	ESL	1771	98.17%	62	1804	29.1	28.56	223.17	15.06	432.2	1568	87.01%	63	1802	28.6	24.89	202.87	15.33	385.91
	FREN	77	68.75%	4	112	28	19.25	13.21	1.32	291.67	95	67.86%	5	140	28	19	16.29	1.65	287.88
	HUM	36	90%	1	40	40	36	3.7	0.2	540	29	72.50%	1	40	40	29	2.98	0.2	435
	JRN	20	83.33%	1	24	24	20	2.06	0.2	300	14	58.33%	1	24	24	14	1.44	0.2	210
	MUS	609	93.40%	24	652	27.17	25.38	61.05	4.57	385.01	559	97.73%	23	572	24.87	24.3	56.02	4.54	356.61
	PHIL	163	90.56%	5	180	36	32.6	16.76	1	489	173	78.64%	6	220	36.67	28.83	17.79	1.2	432.5
	READ	203	97.60%	7	208	29.71	29	27.06	1.82	433.52	124	52.54%	8	236	29.5	15.5	16.04	2.02	231.68
	RELS	58	72.50%	2	80	40	29	5.97	0.4	435	72	90%	2	80	40	36	7.41	0.4	540
	SPAN	504	85.71%	21	588	28	24	83.28	6.58	369.07	433	81.39%	19	532	28	22.79	69.84	5.85	348.21
	SPCH	737	94.01%	28	784	28	26.32	75.78	5.6	394.82	784	90.32%	31	868	28	25.29	80.64	6.2	379.35
	THEA	37	92.50%	1	40	40	37	3.81	0.2	555									
Economic Workforce Development	ACR	106	106%	5	100	20	21.2	15.09	1.25	352	82	102.50%	4	80	20	20.5	14.05	1.32	310.61
	AG	112	88.89%	11	126	11.45	10.18	40.81	2.66	164.66	56	61.54%	10	91	9.1	5.6	34.65	2.6	106.92
	AU T	167	90.76%	9	184	20.44	18.56	33.63	3.45	284.35	157	87.22%	9	180	20	17.44	31.49	3.58	256.42
	BLDC	113	98.26%	5	115	23	22.6	18.71	1.72	317.44	108	80%	6	135	22.5	18	20.27	2.25	262.67
	BUS	600	77.02%	22	779	35.41	27.27	63.41	5.32	393.98	573	76.71%	22	747	33.95	26.05	62.09	5.19	395.18
	CDEV	468	89.66%	14	522	37.29	33.43	45.51	2.87	462.72	475	94.62%	14	502	35.86	33.93	50.74	3.2	451.25
	CIS	705	79.04%	28	892	31.86	25.18	61.6	4.7	382.34	653	72.15%	28	905	32.32	23.32	55.43	4.9	330
	ECON	146	83.43%	5	175	35	29.2	15.03	1	438	136	97.14%	4	140	35	34	13.99	0.8	510
	ELTR	39	52%	3	75	25	13	7.65	1.13	197.35	45	65.22%	3	69	23	15	8.85	1.13	228.32
	EWIR	47	71.21%	3	66	22	15.67	12.89	1.59	236.48	36	54.55%	3	66	22	12	9.87	1.59	181.13
	LEGL	11	31.43%	1	35	35	11	1.13	0.2	165	8	22.86%	1	35	35	8	0.82	0.2	120
	RNEW	29	43.94%	3	66	22	9.67	5.31	1.06	146.23	0	59.09%	2	44	22	13	4.46	0.66	196.97
	WE	71	67.62%	3	105	35	23.67	5.26	0.34	451.47	72	98.63%	3	73	24.33	24	5.73	0.34	491.18
	WELD	92	82.14%	5	112	22.4	18.4	14.2	2.4	287.5	119	87.50%	6	136	22.67	19.83	11.41	3.06	290.52
	WT	74	61.67%	4	120	30	18.5	8.68	0.94	269.15	80	88.89%	3	90	30	26.67	9.88	0.74	389.19

Division	Code																	
Health and Public Safety	AJ	1116	92.54%	33	1206	36.55	33.82	122.48	8.75	424.06	1031	86.78%	32	1188	37.13	32.22	117.39	7.86	469.15
	CSI	134	76.57%	5	175	35	26.8	13.78	1	402	118	67.43%	5	175	35	23.6	12.14	1	354
	EMT	33	110%	1	30	30	33	10.75	0.63	497.62	54	90%	2	60	30	27	17.59	1.26	407.14
	EMTP	32	80%	2	40	20	16	19.75	2.4	240	24	60%	2	40	20	12	7.41	1.2	180
	FIRE	56	80%	3	70	23.33	18.67	3.09	1.17	332.48	64	76.19%	4	84	21	16	4.84	2.86	144.41
	NURS	271	89.14%	16	304	19	16.94	14.02	11.72	143.6	279	92.38%	14	302	21.57	19.93	3.21	10.55	156.59
	VN	56	93.33%	3	60	20	18.67	16.21	3.35	141.19	36	90%	2	40	20	18	14.2	3.22	128.57
M&S Math and Sciences	ADS	253	73.33%	10	345	34.5	25.3	23.84	1.88	369.68	195	55.71%	10	350	35	19.5	22.39	2.27	287.67
	AG	251	89.64%	11	280	25.45	22.82	40.81	2.66	283.08	271	96.79%	10	280	28	27.1	34.65	2.6	312.69
	ANTH	179	89.50%	5	200	40	35.8	18.41	1	537	181	90.50%	5	200	40	36.2	18.61	1	543
	ASTR	109	77.86%	4	140	35	27.25	11.22	0.8	408.75	105	75%	4	140	35	26.25	10.81	0.8	393.75
	BIOL	773	102.38%	26	755	29.04	29.73	173.53	11.78	429.63	761	99.09%	27	768	28.44	28.19	175.19	12.3	415.45
	CHEM	320	95.24%	12	336	28	26.67	71.57	5.2	401.54	304	98.70%	11	308	28	27.64	67.89	4.8	412.5
	CS	48	80%	2	60	30	24	9.87	0.8	360	71	98.61%	3	72	24	23.67	13.78	1.13	355.75
	ENGR	9	30%	1	30	30	9	0.93	0.2	135	22	62.86%	1	35	35	22	2.26	0.2	330
	GEOG	270	84.38%	8	320	40	33.75	27.76	1.6	506.25	292	91.25%	7	320	45.71	41.71	30.03	1.6	547.5
	GEOL	135	83.85%	5	161	32.2	27	19.13	1.4	398.57	165	86.39%	6	191	31.83	27.5	20.05	1.6	412.5
	HE	674	108.71%	16	620	38.75	42.13	68.82	4	501.75	740	93.67%	16	790	49.38	46.25	75.7	3.8	581.05
	HIST	1304	96.59%	34	1350	39.71	38.35	134.12	6.87	569.43	1014	85.21%	30	1190	39.67	33.8	104.3	6	507
	MATH	2711	102.96%	76	2633	34.64	35.67	364.09	19.98	531.48	2361	101.55%	67	2325	34.7	35.24	321.7	18.51	506.97
	PE	966	97.18%	26	994	38.23	37.15	83.02	4.29	564.34	1176	93.19%	34	1262	37.12	34.59	103.91	5.81	521.69
	PHSC	53	88.33%	2	60	30	26.5	5.46	0.4	397.5	44	73.33%	2	60	30	22	4.53	0.4	330
	PHYS	62	110.71%	2	56	28	31	14.88	0.94	461.7	60	107.14%	2	56	28	30	14.4	0.94	446.81
	POLS	985	102.60%	18	960	53.33	54.72	101.31	5	591	761	95.13%	16	800	50	47.56	78.27	4	570.75
	PSY	1267	96.35%	33	1315	39.85	38.39	135.2	7.59	519.5	1049	90.82%	29	1155	39.83	36.17	112.08	6.8	480.74
	SOC	425	100%	10	425	42.5	42.5	43.7	2.27	561.67	429	100.94%	10	425	42.5	42.9	44.11	2.27	566.96
	SW	35	100%	1	35	35	35	3.6	0.2	525	39	111.43%	1	35	35	39	4.01	0.2	585
SSVC	COUN	175	94.59%	5	185	37	35	18	1	525	121	83.45%	4	145	36.25	30.25	12.44	0.8	453.75
	DSPS										112	74.67%	5	150	30	22.4	6.58	0.44	436.36

◆ Sit down with CIO and Deans to figure out Allotments and Targets
- o Fall and Spring
- o Winter and Summer

◆ Sample of Allocation and Goal Processes

◆ Look at Allocation spreadsheet

Suggested Additions

◆ Northern part of county

◆ Noncredit – particularly enhanced funding programs

◆ Online Courses (particularly totally online ones)

◆ Right to Assign
  o Not a balanced schedule
  o Is the schedule for students?

◆ Increase productivity !! How?!

Brainstorming

Detective Work

➢ **Exploration of practices**
➢ **Narrative**
➢ **spreadsheets**

Data

- **Term Length Multiplier**
- **Issues with data: accuracy (factor); x-listed courses/stacked courses; access to reports**
- **Fill rates**
- **Wait lists (problems)**
- **# of classes below 35**
- **WSCH/FTEF**
- **FTES/FTEF**
- **FTES Cap**
- **FTES Target**
- **FTES generated/semester**
- **Did you borrow FTES?**
- **Contract issues**
- **Compliance issues**
- **Class caps; what and who makes them**
- **Bottlenecks**
- **Disproportion impact**

Narrative

- Classroom issues
- Who creates target-when and how
- College issues/hotspots (eg in-service courses)
- Audit issues
- 320 who ? And When?
- Local manner in which FTEF-FTES are allocated and tracked
- Is there an annual plan developed? By whom and when? Who monitors it? When are changes made?
- Do departments have 2-year plans?
- Is calendar developed and followed?
- How are ed plans integrated into schedule development?
- How is student success measured and rewarded for departments?

Recommendation to college/district

- **Is there a Block schedule matrix. What rules are followed in its use?**
- **Other barriers or cultural issues that issues that you need to contend with**
- **Is the scheduling balanced in terms of days of week of week courses are offered?**
- **Are fridays utilized?**

Recommendation to college/district

College/Division:

#	Issues Regarding Best Practices	Problem with your Schedule Regarding Best Practices	What you Need to do to Fix the Problem	Who is Responsible to Help Make the Change
1	TLM			
2	Issues with data: accuracy, x-listed classes/stacked courses, access to reports, etc.			
3	Fill rates			
4	Wait lists			
	% courses with Weekly, Daily, PA, AA, ISAs			
5	# and % of classes below 35 (enrollment)			
6	WSCH/FTEF			
7	FTES/FTEF			
8	FTES Cap			
9	FTES Target			
10	FTES generated/semester			
11	Did you borrow FTES?			
12	Contract issues			
13	Compliance issues (such as TBA, repeatability Acreditation, Outside Agency Mandates)			
14	Class caps; what and who makes them			
15	Bottlenecks			
16	Disproportionate impact			

	Issues Regarding Best Practices	Problem with your Schedule Regarding Best Practices	What you Need to do to Fix the Problem	Who is Responsible to Help Make the Change
17	Classroom issues; outdated technology and room usage that doesn't work			
18	who creates FTES target-when and how			
19	college issue/hot spots (eg in-service)			
20	audit issues (such as COR hours)			
21	320 who? And when?			
22	local manner in which FTEF and FTES are allocated and tracked			
23	Is there an annual EM plan developed? by whom and when. Who monitors it? when are changes made			
24	do departments have 2-year plans			
25	Is Academic calendar appropriate?			
26	Is your schedule development timeline effective?			
27	How are ed plans integrated into schedule development?			
28	How is student success measured and rewarded for departments?			
29	Is there a block schedule matrix? What rules are followed in its use?			
30	Other barriers or cultural issues that you need to contend with			
31	Is the scheduling balanced in terms of days of the week courses are offered? (Day, night, online?)			
32	Does your scheduling maximize use of your facilities (are Fridays utilized, weekends, sites)			
33	Do you have a way of engaging conversation between equity committee, curiculum committee, and enrollment management committee?			

Where to Go From Here