LASC’s Course Scheduling Model

In Fall 2015, LASC moved to a scheduling model that balanced student completion, FTES funding, budgetary constraints, and the College’s Strategic Goals. This model was the result of a collaborative effort among Instructional Faculty, Counselors, Department Chairs, Deans, Vice Presidents, and the College President. The steps of the model are outlined below:

- Departments will use their five-semester plan as a basis for scheduling courses each semester.
- Prior to each semester, the Vice President of Academic Affairs will determine the overall FTES target, and the total Paid Standard Hours that the College will expend to reach that target.
- Departments will receive an FTES target for each semester based on the FTES they generated in the previous year.
  - Example – Child Development generated 3.5% of the College FTES last year, so they will receive an FTES target of 3.5% of the total FTES for the coming year.
- Departments will receive a paid standard hours cap for each semester based on the paid standard hours they scheduled in the previous year.
  - Example – English expended 5.1% of the College’s paid standard hours last year, so they will receive a cap of 5.1% of the available paid standard hours for the coming year.
- A small pool of FTES and hours will be held back to allocate for program growth, new programs, and/or innovative teaching methods.
  - In Fall 2015, instructional efficiency was used to augment the FTES Target and Paid Standard Hours Cap for each Department.
    - Previous year FTES/FTEF was used as a measure of instructional efficiency.
    - The FTES Targets and Paid Standard Hours Caps for the four least efficient Departments were reduced by 5%.
    - This pool was of FTES and standard hours was then distributed equally to the four most efficient Departments.
    - Nursing and Library Science were excluded from this augmentation process, as requested by the Vice President of Academic Affairs.
- Data and online tools will be provided to Department Chairs and Deans each semester to ensure that Departments meet their FTES target while staying below their Paid Standard Hours Cap.
Glossary of Terms Used

5-Semester Plan – documents the scheduled offerings of all courses in a completion pathway over a five-semester period.

FTES – Full-Time Equivalent Students
- This is not the number of full-time students
- This is a calculation that determines how many full-time equivalent students there are
- FTES is what the state uses to determine how much funding we receive
- More FTES = More state funding
- Example calculation:
  - A full-time student is one who is enrolled in 12 units in a semester
  - Let’s say we have 2 students who are each taking 3 units in a semester
  - These 2 students are the equivalent of 0.5 full-time students
    - 3 + 3 = 6
    - 6/12 = 0.5

Paid Standard Hours – instructor teaching load. This number determines the amount of salary that the College pays to instructors.

Weekly Student Contact Hours – the number of hours per week that a student is in class. This number is used in FTES calculations.
Using the Online Department Chair Scheduling Worksheet

The online Department Chair Scheduling Worksheet is an interactive tool to assist Department Chairs in building their course schedule for an upcoming semester. The worksheet will work best in Firefox. Other browsers will work, but portions of the worksheet may display incorrectly.

Here are the instructions for using the worksheet:

1. Go to the LASC Office of Institutional Effectiveness website.
   a. The web address is http://portal.lasc.edu/president/ie
   b. You can also go to the LASC Homepage – Faculty and Staff – Institutional Effectiveness

2. Click the “Course Scheduling” Link on the left side of the page.

3. Click the “Course Scheduling Data” link.
4. You will be asked to sign in. Enter your LASC email username and password. If this does not work, enter “Southwest\" before your username. For example, my username is briggspt, so I would enter Southwest\briggspt.
   a. Only Department Chairs, Deans, the Vice President of Academic Affairs, the College President, and OIE staff are able to access the data and the worksheets.

5. Then, click the folder for the semester that you are scheduling. Next, click on the file for your department to download a datasheet with relevant course data. Either print this sheet out, or open another browser window to complete the worksheet.
6. Go back to the Course Scheduling page (i.e. click the “Course Scheduling” link on the left side of the screen). Click the Scheduling Worksheet link for the semester that you are scheduling.

7. If this is the first time you are working on a worksheet for the semester, click on the “new document” link.
8. A blank worksheet will open. Please note that it may be slow to open. Give it a minute or two. Click the Department dropdown and select your Department.
   
a. The Department Chair, FTES Target, and Paid Hour Cap will automatically populate.

   **Department Chair Scheduling Worksheet**

   ![Department Chair Scheduling Worksheet]

   **Department Targets**
   
   Term: Summer 2015
   
   Department: Arts & Humanities
   
   Department Chair: Tongjiu Affred
   
   FTES Target: 35.80
   
   Paid Hour Cap: 25.90
   
   FTES Scheduled: 0.00
   
   Paid Hours Scheduled: 0.00

   **Existing Credit Courses**

   ![Existing Credit Courses]

   9. Click the Discipline dropdown to begin scheduling courses in each discipline in your Department. Enter each course that you plan to schedule, along with the number of sections, and average section size.
   
a. Don’t enter the same course on more than one row.
   
b. A good rule of thumb to maximize FTES and stay under the Paid Hours Cap is to aim for an average section size of at least 36.
   
c. You also want to be realistic about the size of your sections. The average section size for courses from previous semesters can be used as a reference. This information is in the datasheet you downloaded previously.
   
d. There may be courses that have small enrollment limits, or can’t accommodate 36 students. In these cases, it is ok to have a smaller section size.
10. As you enter course information, the Department FTES and Paid Hours Scheduled will automatically update.

11. The goal is to get the numbers in both the FTES Scheduled and the Paid Hours Scheduled boxes to turn green. When this happens, you will have met or exceeded your FTES Target, and also stayed under your Paid Standard Hours Cap. Here are some examples:

<table>
<thead>
<tr>
<th>Not Enough Sections Scheduled</th>
<th>Too Many Sections Scheduled</th>
<th>Avg Section Size is Too Small</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTES Target</td>
<td>FTES Target</td>
<td>FTES Target</td>
</tr>
<tr>
<td>Paid Hour Cap</td>
<td>205.80</td>
<td>Paid Hour Cap</td>
</tr>
<tr>
<td>FTES Scheduled</td>
<td>214.25</td>
<td>214.25</td>
</tr>
<tr>
<td>Paid Hours Scheduled</td>
<td>250.00</td>
<td>250.00</td>
</tr>
</tbody>
</table>

Success!!

<table>
<thead>
<tr>
<th>FTES Target</th>
<th>Paid Hour Cap</th>
</tr>
</thead>
<tbody>
<tr>
<td>214.25</td>
<td>205.80</td>
</tr>
<tr>
<td>FTES Scheduled</td>
<td>Paid Hours Scheduled</td>
</tr>
<tr>
<td>283.11</td>
<td>200.00</td>
</tr>
</tbody>
</table>

12. **Please save your work often.** Do not close the worksheet without saving, or your progress will be lost.

13. If you save your worksheet and come back to it later, click the worksheet’s name in the list to re-open it. If you’ve already saved a worksheet, and you click the “new document” option in the list, your previous work will be overwritten.

14. Notify your Dean when you have completed your worksheet.