Strategic Stewardship of FTEF Allocation: Aligning Resources with Student Success and Institutional Priorities

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Present To

Instructional Planning Council

5.2.2025

Proactive Right-Sizing Approach on Course Schedule

Proactive adjustments for right-sizing:

- Regular review of course offerings and enrollment patterns
- Data-informed decision making
- Strategic scheduling to maximize efficiency
- Balancing high and low-enrolled courses

Department-level considerations:

- Collaborative planning process
- Focus on program pathways and completion
- Maintaining educational quality while improving efficiency

Maintain, Optimize, Stabilize

Degree Completable Schedules:

Prioritize core and selective courses to guarantee students can graduate in 2-3 years.

No Cuts, No Growth:

Maintain course schedule size to protect student pathways.

Proactive Adjustments:

Right-Sizing FTEF and set FTEF Goal: Align resources with enrollment data and program requirements to ensure critical courses are offered *in a predictable manner*.

Program Completability	Course Availabilities	FTEF Allocation

How Do We Do It? PRIE

1 Program Completability Dashboard

https://public.tableau.com/app/profile/alex.claxton/viz/ProgramCompleteability/Courses

2 FTEF Allocation

2025-26 FTEF Allocation_Sprng 2026_Final_4.21.2026.xlsx

3 Course Availabilities

https://catalog.canadacollege.edu/current/courses-per-semester/

Big THANKS to PRIE: Karen and Alex

What Degrees Can Students Complete in 2 Years?

Fall 2023-Fall 2025

80 AA/AS and ADT Degrees

Students CAN Complete in 2 Years

8 AA/AS and ADT Degrees:

- Theatre Arts (AAT & AA)
- Studio Arts (AAT)
- Spanish (AAT)
- Music (AA)
- Geography (AAT & AA)
- Elementary Teacher Education (AAT)

Students CANNOT Complete in 2 Years

Courses Offered Predictably and Frequently

[Degree Completability Report](#)

[Course Availability](#)

Course Requirements and Offerings During the Terms

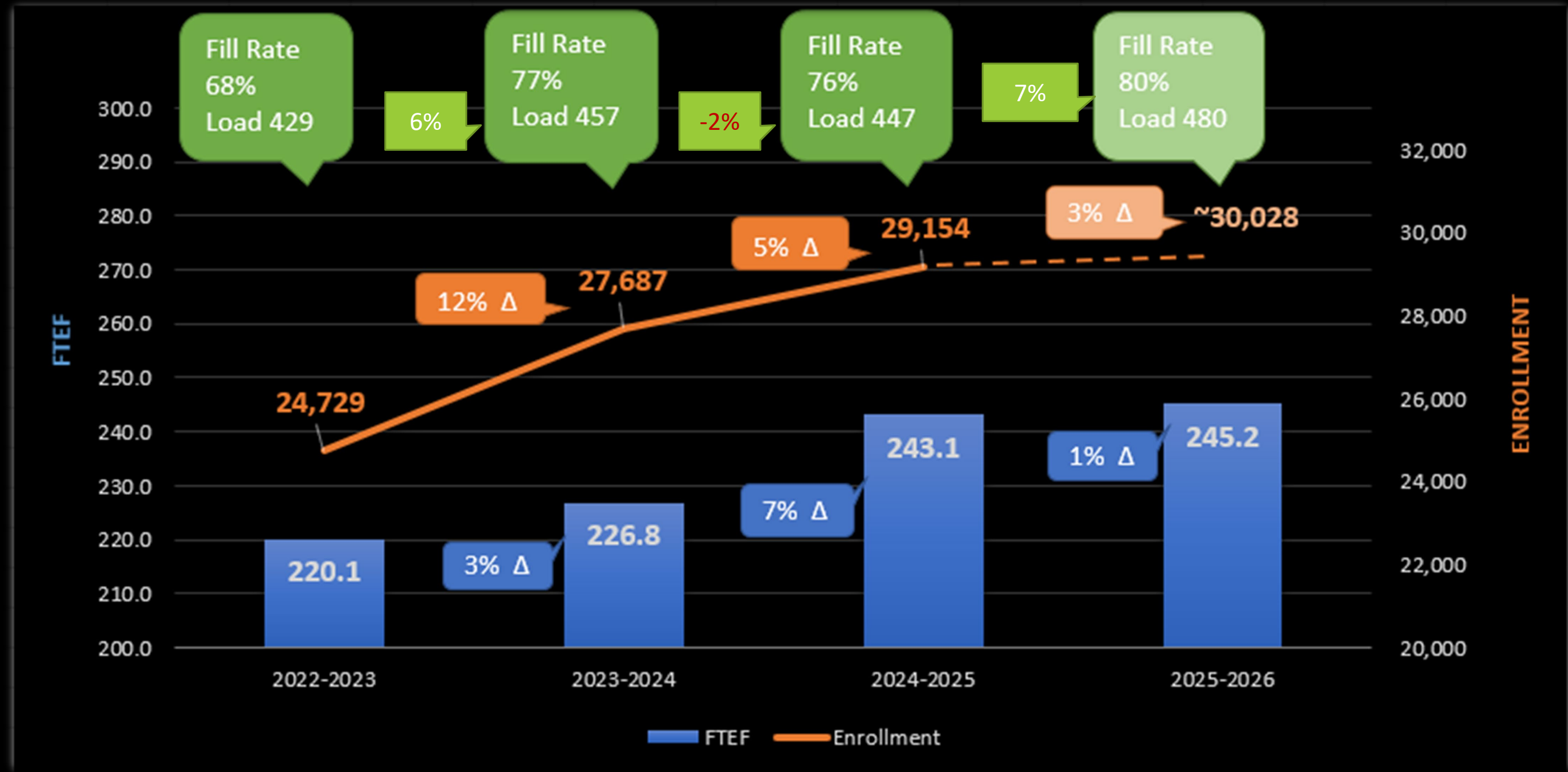| POS	Requirement	Number of Possible C...	Number of Courses O...	F2F Sections	Hyb Sections	Online Sections	Sync Sections
3D Animation and Videogame Art (AA)	Complete Core Courses, 39 units	15	15	35	2	8	6
	Selective Courses, choose a minimum of 3 units from the following:	9	8	15	8	4	14
Accounting (AA)	Complete Core Courses, 21.5 units	7	7	16	25	55	16
	Selective Courses, choose a minimum of 6 units from the following:	5	5	4	16	41	6
Administrative Assistant (AA)	Complete Core Courses, 17 units	8	8		5	26	1
	Selective Courses, choose a minimum of 10 units from the following courses:	6	5	15	21	54	10
Administrative Support Assistant (AA)	Complete Core Courses, 16.5 units	8	8		11	24	2
	Selective Courses, choose a minimum of 7 units from the following:	7	6	15	13	60	17
Allied Health (AA)	Complete Core Courses, 17-18 units	6	6	29	51	3	5
	Selective - Complete 3-4 units from the following courses:	4	4	17	18	30	2
	Selective - Complete 9-10 units from the following courses:	8	7	60	20	68	36
Anthropology (AA-T)	Complete Core Courses, 9 units	3	3	5	7	17	
	Selective - List A: Choose a minimum of 3 units from the following:	2	2	30		26	21
	Selective - List B: Choose one to two courses, 3 - 5 units:	6	5	16	15		1
	Selective - List C: Choose one course from the following list, 3 - 4 units:	11	9	27	7	39	

Course Availability Per Semester

Find Out What Courses are Available in the Fall, Spring, & Summer Semesters

Many courses at Cañada are offered every term, but some are not. These "offer patterns" are for educational planning purposes only. Please be sure to check in with a counselor, faculty member or Dean about any specific class.

Department	Course Section	Course Title	Semester Offered
Accounting	ACTG-100	Accounting Procedures	Fall and Spring
Accounting	ACTG-121	Financial Accounting	Fall and Spring
Accounting	ACTG-131	Managerial Accounting	Fall and Spring
Accounting	ACTG-180	Payroll Accounting	Spring
Accounting	ACTG-200	QuickBooks	Fall and Spring
Anthropology	ANTH-110	Cultural Anthropology	Fall and Spring
Anthropology	ANTH-125	Biological Anthropology	Fall and Spring
Anthropology	ANTH-351	Archaeology	Fall
Aquatics	AQUA-127.1	Swim Stroke Development I	Fall and Spring
Architecture	ARCH-110	Interior Architectural Drafting	Fall and Spring
Art	ART-101	Ancient, Classical and Medieval Art History	Fall and Spring
Art	ART-102	Late Medieval, Renaissance and Baroque Art History	Other
Art	ART-103	History of Art from the Baroque Period to Post-Impressionism	Other
Art	ART-104	History of Modern Art	Other
Art	ART-131	Art History Goes to the Movies	Spring
Art	ART-204	Drawing I	Fall and Spring

FTEF History and College Annual Allocation

Division Annual Allocation

Division Annual 2025-2026 Allocation

	# of Section	FTEF
Academic Sup & Learn T.	20	0.48
Bus. Design & Workforce	333	60.20
Counseling	20	2.67
Humanities & Soc. Sci.	374	85.59
Kinesiology, Athl & Dan	119	21.77
Science & Technology	260	72.42
Grand Total	**1121**	**243.14**

1.6.2025

Spring 2026	# of Section	FTEF
Academic Sup & Learn T.	10	0.31
Bus. Design & Workforce	159	27.01
Counseling	9	0.74
Humanities & Soc. Sci.	165	38.59
Kinesiology, Athl & Dan	51	9.54
Science & Technology	122	34.09
Grand Total	**516**	**110.28**

Update 4.14.2025

S&T: Department/Division FTEF Allocation and Other Information

SP2026	Section	FTEF	Chialin' Notes		SP2025 Ceusus	Section	FTEF	Fill Rate 80%	Enrollment	Average class size ~35=525	Load (W/FTEF) 480
Science & Techno	119	32.75	Up to 122		Science & Tech	119	32.75	86%	3326	28	485.8
ASTR	4	0.72			ASTR	4	0.72	63%	100	25	416.7
BIOL	23	7.50			BIOL	23	7.50	97%	781	34	523.2
CHEM	12	5.76			CHEM	12	5.76	87%	262	22	380.4
CIS	9	2.12			CIS	9	2.12	55%	188	21	327.3
ENGR	6	1.35			ENGR	6	1.35	90%	161	27	440.4
ENVS	3	0.56			ENVS	3	0.56	71%	81	27	433.9
FSE.	4	0.73			FSE.	4	0.73	64%	77	19	279.6
GEOL	2	0.36			GEOL	2	0.36	48%	29	15	241.7
MATH	36	9.00			MATH	36	9.00	90%	1116	31	533.1
OCEN	4	0.76			OCEN	4	0.76	103%	164	41	647.4
PHYS	6	2.16			PHYS	6	2.16	126%	248	41	688.9
RADT	10	1.73			RADT	10	1.73	65%	119	12	517.3
Grand Total	506	108.89			Grand Total	506	108.89	75%	12725	25	423.0

HSS: Department/Division FTEF Allocation and Other Information

SP2026	Section	FTEF	Chialin' Notes		SP2025 Ceusus	Section	FTEF	Fill Rate	Enrollment	Average class size	Load (W/FTEF)
Humanities & Sc	165	38.59	Up to 165		⊟Humanities &	165	38.59	75%	4215	26	375.8
ANTH	4	0.74			ANTH	4	0.74	82%	131	33	536.1
ART	10	2.56			ART	10	2.56	81%	244	24	373.2
COMM	12	2.40			COMM	12	2.40	84%	358	30	447.5
DRAM	5	1.00			DRAM	5	1.00	41%	71	14	213.0
ENGL	42	9.47			ENGL	42	9.47	80%	879	21	297.1
ESL	29	9.27			ESL	29	9.27	73%	716	25	374.1
ETHN	6	1.20			ETHN	6	1.20	91%	214	36	535.0
HIST	12	2.40			HIST	12	2.40	87%	435	36	543.8
IDST	1	0.07			IDST	1	0.07	53%	16	16	219.3
LIT.	3	0.60			LIT.	3	0.60	32%	34	11	170.0
MUS.	7	1.56			MUS.	7	1.56	58%	127	18	244.2
PHIL	5	1.00			PHIL	5	1.00	80%	163	33	489.0
PLSC	6	1.20			PLSC	6	1.20	66%	162	27	405.0
PSYC	10	2.00			PSYC	10	2.00	87%	368	37	610.5
SOCI	8	1.60			SOCI	8	1.60	60%	185	23	273.8
SPAN	5	1.53			SPAN	5	1.53	64%	112	22	329.4

BDW: Department/Division FTEF Allocation and Other Information

Information for								80%		~35=525	480
SP2026	Section	FTEF	Chialin' Notes		SP2025 Ceusus	Section	FTEF	Fill Rate	Enrollment	Average class size	Load (W/FTEF)
Bus. Design & W	156	27.00	Up to 159		Bus. Design & V	156	27.00	71%	3714	24	404.6
ACTG	8	1.83			ACTG	8	1.83	89%	243	30	463.3
ARCH	2	0.40			ARCH	2	0.40	100%	48	24	360.0
BUS.	29	5.40			BUS.	29	5.40	76%	770	27	425.5
CBOT	7	0.90			CBOT	7	0.90	69%	152	22	296.7
ECE.	18	3.41			ECE.	18	3.41	87%	595	33	508.8
ECON	7	1.40			ECON	7	1.40	72%	202	29	432.9
EDUC	1	0.20			EDUC	1	0.20	60%	24	24	360.0
FASH	21	2.62			FASH	21	2.62	73%	478	23	541.7
HMSV	2	0.21			HMSV	2	0.21	21%	17	9	199.9
INTD	17	2.92			INTD	17	2.92	58%	361	21	378.9
LEGL	6	1.00			LEGL	6	1.00	51%	120	20	354.0
MART	21	3.60			MART	21	3.60	62%	402	19	335.6
MEDA	14	2.53			MEDA	14	2.53	72%	240	17	255.4
MGMT	2	0.40			MGMT	2	0.40	56%	39	20	292.5
WORK	1	0.18			WORK	1	0.18	27%	23	23	341.1

Data-Driven and Collaborative Process

- **Metrics for Success:**
  - Enrollment trends, Fill-Rate, Program Completion in two-year, Load, and FTEF allocation
- **Deans and VPI Leadership:** Actively monitor course schedules to ensure:
  - Core and selective courses are offered **predictably and frequently**.
  - Low-enrolled electives do not divert resources from critical pathways.
  - Set FTEF allocation goal annually that ensures program completion.
- **Communication with lead faculty**

Course Schedule Planning

Course Availabilities

Commitment to Stability and Transparency

No Surprises:

- Incremental changes are tied to data, along with early communication.
- Invite feedback to refine course planning processes.

Course Schedule Planning

Safeguarding Quality:

- Protect high-demand programs and core course availability.
- Minimize student delays from inconsistent scheduling

Course Availabilities

Open Dialogue:

Communicate early about low-enrolled classes (AP 6.04.1), and use the general criteria set in BP 6.04 to decide when to offer courses that are below our standard minimum enrollment requirements.

Course Cancellation Procedure

Conclusion

We are in maintenance mode, not growth or reduction

- Maintaining the current course schedule size is our priority
- Proactive right-sizing ensures fiscal responsibility
- Key takeaways:
  - Efficient FTEF allocation supports institutional sustainability
  - Collaborative approach to maintaining course offerings

Resources

Program Completability Dashboard

https://public.tableau.com/app/profile/alex.claxton/viz/ProgramCompleteability/Courses

Course Schedule Planning

Course Scheduling Planning and Check List_Rev_4.21.2025.ocx

FTEF Allocation

2025-26 FTEF Allocation_Sprng 2026_Final_4.21.2026.xlsx

Course Availabilities

https://catalog.canadacollege.edu/current/courses-per-semester/