

Welcome to the Enrollment Management Dashboard!

Thank you for your interest in Moreno Valley College's enrollment and RCCD's tracking tool, the Enrollment Management Dashboard. We appreciate your dedication and we believe this tool will help us all to improve our college's management of enrollment on behalf of helping students successfully complete their educational goals. This document is a brief orientation to the Enrollment Management Dashboard (EMD.)

The EMD allows us to quickly see the following information

The information above is available for all sections offered between summer 2010 through the current term. Enrollment information is available for:

1. Term
2. College
3. Department
4. Discipline
5. Course
6. Section

For example, you can use the EMD to find any of the following:

1. The total FTES enrolled in the HASS department during 2012-13 (1387.59).
2. The number of sections offered by the EMS discipline in 2014-15 (28).
3. The number of students enrolled at census in CMI-71 during spring 2016 (29).
4. The number of students on a waitlist for all sections of BIO-1 on the first day of fall 2015 (187).
5. The number of students who finished CIS courses during 2013-14 (1686).
6. The number of sections offered in the Reading discipline that start between 8am and 1:59pm in spring 2014 (6).
7. The percentage of Political Science courses offered online+hybrid during 2012-13 (25%) and 2013-14 (36%).
8. The section fill rate (i.e., percentage of available seats in scheduled sections that were filled) during summer 2014 for MAT-35-25700 (80) and all sections of MAT-35 during that term (84%).
9. The percentage of students who finished and who passed SPA-1 in fall 2015? (81%, 70%)

Introduction to the Spreadsheet tool

The Enrollment Management Dashboard is an Excel spreadsheet that allows us to track enrollment throughout RCCD for all sections offered between summer 2010 through the current term, including up to the moment you open the spreadsheet. Enrollment is tracked down to the individual section level, but does not contain any individual student information. (In other words, you can see how many students but you cannot see the student names or ID numbers.)

When you open the EMD, you will see a screen that looks like this:

| Year | Term | College | Department | Discipline | Course |
|------|-------|---------|------------------------------|------------|--------|
| 2012 | 10FAL | MOV | Business & CIS | ANT | ACC-65 |
| 2013 | 10SUM | NOR | Health, Human, & Social Serv | ART | ADJ-1 |
| 2014 | 11FAL | RIV | Humanities & Social Sciences | AST | ADJ-13 |
| 2015 | 11SPR | | | BIO | ADJ-15 |

| Sections | FTES Calculations | Salary Costs | FTEF Calculations | | | | | | | | | | | | | | | | | | | | | | | | |
|----------|-------------------|--------------|-------------------|-----------|--------------|-------------|------------|-----------|-------------|-------------|-------------|--------------|-------------|----------|-----------|----------|------------|-------------|-----------|-------------|--------------|-------------|--------|-------|--------|------|-------|
| Yr | Ind | Projected | Enrolled | Final Res | Final NonRes | Final Total | Difference | Full-Time | Overload | Part-Time | Total | OL + PT | Full-Time | Overload | Part-Time | Lg Lec | Tota | | | | | | | | | | |
| 2010 | 1,700 | 1,742 | 7,087.82 | 6,730.50 | 6,742.89 | 48.87 | 6,791.76 | (296.06) | \$4,883,982 | \$1,067,413 | \$6,113,247 | \$12,064,642 | \$7,180,660 | 109.34 | 55.09 | 312.80 | 2.35 | 479.4 | | | | | | | | | |
| 2011 | 1,475 | 1,528 | 6,328.71 | 5,883.40 | 5,919.85 | 42.95 | 5,962.80 | (365.91) | \$4,587,179 | \$962,430 | \$5,210,120 | \$10,759,728 | \$6,172,549 | 108.13 | 49.61 | 264.77 | 1.95 | 424.4 | | | | | | | | | |
| 2012 | 1,370 | 1,433 | 6,275.35 | 5,531.07 | 5,701.71 | | | | | | | | | | 51.20 | 251.36 | 1.55 | 410.0 | | | | | | | | | |
| 2013 | 1,428 | 1,495 | 7,173.55 | 6,076.00 | 6,249.30 | | | | | | | | | | 62.65 | 267.82 | 0.73 | 440.1 | | | | | | | | | |
| 2014 | 1,520 | 1,597 | 7,559.67 | 6,264.06 | 6,452.21 | | | | | | | | | | 64.48 | 297.68 | 1.28 | 464.4 | | | | | | | | | |
| 2015 | 1,521 | 1,608 | 8,198.69 | 6,496.72 | 6,312.86 | | | | | | | | | | 115.52 | 68.89 | 309.87 | 3.23 | 497.4 | | | | | | | | |
| 2016 | 1,598 | 1,706 | 8,336.33 | 6,286.45 | 3,272.18 | | | | | | | | | | 27.84 | 3,300.02 | (5,036.31) | \$4,462,928 | \$811,550 | \$5,360,740 | \$10,635,218 | \$6,172,290 | 113.33 | 65.57 | 253.34 | 0.88 | 433.1 |

There's a lot of information there. Let's break it down into manageable chunks.

- **Slicers** - At the top, in blue and white you see "slicers" which function as filters to narrow down the information in ways that are most helpful to you.
- **Buttons for macros** - In the top left are 4 buttons that activate macros. You will likely use the "Refresh" most often followed by the "clear all filters" which is faster than resetting the slicers one at a time. Note that "clearing all filters" selects all 3 colleges, not just Moreno Valley.
- **Worksheet tabs** - In the bottom are 4 worksheet tabs Data plus a definition tab that provides a technical definition of the terms.
- **Enrollment data** - The middle of the screen is occupied by various data. Which data you see depends on which worksheet you have selected.

Your first assignment: in the "Calculations" tab/worksheet, select fall 2013 MVC enrollment data for English (ENG) 1A from the Communications department using the slicers. When you're done compare your screen to what shows up at the top of the next page. You should see the same results in the "data" section in the middle of the screen as shown in the screenshot on the next page and your slicers should also look identical or nearly so to those shown.

Answer to the first assignment:

The screenshot shows a data filtering interface with six slicers: Year, Term, College, Department, Discipline, and Course. The Year slicer is set to 2013. The Term slicer has 13FAL selected. The College slicer has MOV selected. The Department slicer has Communications selected. The Discipline slicer has ENG selected. The Course slicer has ENG-1A selected. Below the slicers is a data table with columns for section, FTES Calculations, Salary Costs, and FTEF Calculations. The first row of data is highlighted in blue.

| section | FTES Calculations | | | | | | Salary Costs | | | | FTEF Calculations | | | | | | | | |
|---------|-------------------|-----|-----------|----------|-----------|--------------|--------------|------------|-----------|----------|-------------------|-----------|-----------|-----------|----------|-----------|--------|-------|---------------|
| Yr | XL | Ind | Projected | Enrolled | Final Res | Final NonRes | Final Total | Difference | Full-Time | Overload | Part-Time | Total | OL + PT | Full-Time | Overload | Part-Time | Lg Lec | Total | Projected FTE |
| 2013 | 21 | 21 | 106.61 | 106.10 | 105.36 | 1.26 | 106.62 | 0.01 | \$64,375 | | \$118,442 | \$182,817 | \$118,442 | 1.22 | | 5.97 | | 7.19 | |

Note: you do not need to filter the “Year” to 2013, but some people find it faster if they do.

This shows how you can use a slicer (filter) to select one or more of each of the following:

- academic year (e.g., 2012 for the 2012-2013 year,)
- specific terms (e.g., 10FAL for fall 2010),
- RCCD college,
- department,
- discipline, and/or
- course.

The data section will only display information that is highlighted in blue in the “slicers” that are selected. In the slicer, if you see information with a white background (e.g., 13SUM in the screenshot above) or if it is shaded (e.g., the ACC discipline in the screenshot above), that information is not displayed and the data for the white/shaded (unselected filters) are not calculated in the data.

Warning for people examining the MATH discipline: The Math department at MVC was part of the Science and Kinesiology department until July 1, 2014. Thus, the math discipline is reflected in the Science and Kinesiology department data up through the end of the spring 2014 term and there are no data in the math department in those earlier terms. Starting with summer 2014, the math discipline data are in the Math department. **If you plan to filter for math classes**, you are encouraged NOT to select a department, and instead to only use the MAT discipline filter.

TIP – selecting multiple items in a slicer: If you want to select more than one option in a slicer (e.g., both 13FAL and 14SPR but not 13SUM nor 14WIN), hold down the Control key and select each individual term with your mouse. If you want to select a range of terms, first select one end of the range, then find the other end of the range, hold down the Shift key, and select the term with your mouse.

Your second assignment: Continuing from our example from above from 13FAL, using the tip above, select the data for ENG-1A (already shown) and also ENG-1B, ENG-50, and ENG-80, but no other courses in the calculations worksheet.

Answer for the second assignment: You should see something similar, but perhaps not identical, to this:

| Section | FTES Calculations | | | | Salary Costs | | | | FTEF Calculations | | | | | | | | | |
|---------|-------------------|-----|-----------|----------|--------------|--------------|-------------|------------|-------------------|----------|-----------|-----------|-----------|-----------|----------|-----------|--------|-------|
| | XL | Ind | Projected | Enrolled | Final Res | Final NonRes | Final Total | Difference | Full-Time | Overload | Part-Time | Total | OL + PT | Full-Time | Overload | Part-Time | Lg Lec | Total |
| +2013 | 54 | 54 | 293.67 | 288.93 | 288.18 | 2.74 | 290.92 | (2.75) | \$181,918 | \$23,467 | \$278,355 | \$483,739 | \$301,821 | 3.65 | 1.16 | 14.20 | 19.01 | |

Notice that there is only one line of data. We selected information from 4 courses, but the **data section**, which is technically **called a pivot table**, aggregated all of the information into one line.

What if we want to see all ENG-1A, ENG-1B, ENG-50, and ENG-80 separately instead of combined as they are? We need to expand the grouped courses.

Expanding grouped terms

In the data section, notice on the left you see **+2013**. The “+” symbol is a standard Microsoft symbol to indicate that there are multiple items grouped into the “2013” category. Clicking on the “+” will expand the available information for the 2013 year. Click on the “+” symbol then read the next paragraph.

Not particularly insightful is it? You should only see a second line indicating data for 13FAL. Because we had already limited the 2013-14 academic year to only include 13FAL data, only that one term is visible. Expand the 13FAL data.

Surprising (perhaps frustrating). Still no new information, but had we wanted to compare MVC side by side with RCC or Norco, we’d be happy to see the MOV. Expand that to get the department, again to the ENG discipline, and finally one more time to see courses. Your screen should look similar to this:

| Section | FTES Calculations | | | | Salary Costs | | | | FTEF Calculations | | | | | | | | | |
|-----------------|-------------------|-----|-----------|----------|--------------|--------------|-------------|------------|-------------------|----------|-----------|-----------|-----------|-----------|----------|-----------|--------|-------|
| | XL | Ind | Projected | Enrolled | Final Res | Final NonRes | Final Total | Difference | Full-Time | Overload | Part-Time | Total | OL + PT | Full-Time | Overload | Part-Time | Lg Lec | Total |
| +2013 | 54 | 54 | 293.67 | 288.93 | 288.18 | 2.74 | 290.92 | (2.75) | \$181,918 | \$23,467 | \$278,355 | \$483,739 | \$301,821 | 3.65 | 1.16 | 14.20 | 19.01 | |
| +13FAL | 54 | 54 | 293.67 | 288.93 | 288.18 | 2.74 | 290.92 | (2.75) | \$181,918 | \$23,467 | \$278,355 | \$483,739 | \$301,821 | 3.65 | 1.16 | 14.20 | 19.01 | |
| +MOV | 54 | 54 | 293.67 | 288.93 | 288.18 | 2.74 | 290.92 | (2.75) | \$181,918 | \$23,467 | \$278,355 | \$483,739 | \$301,821 | 3.65 | 1.16 | 14.20 | 19.01 | |
| +Communications | 54 | 54 | 293.67 | 288.93 | 288.18 | 2.74 | 290.92 | (2.75) | \$181,918 | \$23,467 | \$278,355 | \$483,739 | \$301,821 | 3.65 | 1.16 | 14.20 | 19.01 | |
| +ENG | 54 | 54 | 293.67 | 288.93 | 288.18 | 2.74 | 290.92 | (2.75) | \$181,918 | \$23,467 | \$278,355 | \$483,739 | \$301,821 | 3.65 | 1.16 | 14.20 | 19.01 | |
| +ENG-1A | 21 | 21 | 106.61 | 106.10 | 105.36 | 1.26 | 106.62 | 0.01 | \$64,375 | | \$118,442 | \$182,817 | \$118,442 | 1.22 | | | 5.97 | 7.19 |
| +ENG-1B | 11 | 11 | 64.05 | 58.93 | 58.55 | 0.51 | 59.06 | (4.99) | \$61,232 | \$15,041 | \$49,732 | \$126,005 | \$64,772 | 1.32 | 0.75 | | 2.49 | 4.56 |
| +ENG-50 | 17 | 17 | 86.11 | 86.00 | 86.46 | 0.72 | 87.18 | 1.07 | \$15,067 | \$8,426 | \$89,514 | \$113,006 | \$97,940 | 0.32 | 0.42 | | 4.66 | 5.39 |
| +ENG-80 | 5 | 5 | 36.90 | 37.90 | 37.81 | 0.25 | 38.06 | 1.16 | \$41,244 | | \$20,667 | \$61,911 | \$20,667 | 0.80 | | | 1.07 | 1.87 |

Now you see there are 54 total English sections that meet our criteria, and they are divided into 21 sections of ENG-1A, 11 sections of ENG-1B, 17 sections of ENG-50, and 5 sections of ENG-80.

Data in the EMD are aggregated and grouped in the following hierarchy:

1. Term (e.g., 11SPR for spring 2011)
2. College (we have set the default setting so you only see MVC sections, but that is easily changed.)
3. Department
4. Discipline
5. Course
6. Section
7. (When applicable) sections further subdivided when stacked or when there are primary and secondary sections

Four available data worksheets

The EMD file usually opens to the “calculation” worksheet metrics. However, the information you seek may not be shown on this worksheet. You may wish to select a different worksheet at the bottom of your Excel screen.

Most worksheets show sections (both combined “XL” cross-listed, and “Ind” individual), and a variety of other factors. Here’s a summary of what’s available in each worksheet:

- Calculations worksheet
 - Sections,
 - FTES calculations - a variety of measures of Full-Time Equivalent Students
 - Salary Costs - the instructional salary costs associated with the instructors for the sections,
 - FTEF Calculations - the Full-Time Equivalent faculty loads associated with the sections,
 - Efficiency - two measures of “efficiency” calculating the student enrollment – either FTES or “Weekly Student Contact Hours” (WSCH) – to faculty load (FTEF) at various times during the term(s).
- Enrollments worksheet
 - Sections
 - Enrollment Counts - Number of students enrolled on the first day, census day, the last day, and on the **waitlist** as of the first day of class
 - Capacities – Total number of seats available and the percentage of those seats filled according to:
 - Section capacity as built in Datatel
 - Room capacity (which should be equal to or more than the section capacity)
 - Course capacity according to the maximum course size in the Datatel files.
(Note: As of this writing, March 16, 2017, Datatel includes many incorrect course capacities. Many courses were incorrectly set to a capacity of 35, but the data have not been updated since. Thus, examine the “Course” and “Course %” numbers carefully and consider if they are realistic.)

- Time Distribution worksheet
 - Before 8AM, 8AM-2PM, 2PM-6PM, After 6PM - For 3 different time periods, shows how many (1st column) and what percentage (middle column) of the total number of sections **start** before 8am, start between 8am and 1:59pm (labeled 8am-2pm), start between 2pm and 5:59pm (labeled 2pm-6pm), or start at or after 6pm. The third column shows the fill rate of the courses offered in that corresponding time.
 - Online - Shows how many sections are offered online (1st column), what percentage of the total offerings were online (2nd column), and the fill rate for the online sections (3rd column)
 - Total sections and fill rate
- Program Review worksheet
 - Sections
 - Outcome Rates – course retention (i.e., finished the course) and course success rate (i.e., passed the course)
 - Enrollment – snapshot of information from enrollments (waitlist), new data for Weekly Student Contact Hours (WSCH), and FTES from the calculations worksheet.
 - FTEF calculations – how faculty load was distributed between full-time faculty, overload, part-time faculty, large-lecture courses, and overall.
 - Efficiency ratios – Fill rate data and other two metrics from the “calculations” worksheet.

Third assignment: Continuing from our 13FAL example of ENG-1A, 1B, 50, and 80, use the Time Distribution worksheet to answer the following questions:

1. How many sections were offered with a start time between 8am and 1:59pm?
2. What percentage of the total English sections were offered with a start time between 2pm and 5:59pm?
3. What is the fill-rate of the online sections?
4. What is the fill rate of the sections that started after 6pm?
5. What is the fill rate of all of the ENG-50 classes this term?
6. How many sections of ENG-1B were offered with a start time after 6pm?

To answer the questions, your screen shot should look something like this:

| Report Date: 3/16/2017 | | | | | | | | | | | | | | | | | | | |
|------------------------|----------|------|--------|----------|------|--------|-----------|------|--------|----------|------|--------|----------------|------------|--------------|-----|----|------|------|
| | 8AM-2PM | | | 2PM-6PM | | | After 6PM | | | Online | | | Total Sections | Total Dist | Total Fill % | | | | |
| | Sections | Dist | Fill % | Sections | Dist | Fill % | Sections | Dist | Fill % | Sections | Dist | Fill % | | | | | | | |
| 2013 | | | | | | | | | | | | | | | | | | | |
| 13FAL | | 30 | 56% | 106% | | 18 | 33% | 104% | | 2 | 4% | 92% | | 4 | 7% | 91% | 54 | 100% | 103% |
| MOV | | 30 | 56% | 106% | | 18 | 33% | 104% | | 2 | 4% | 92% | | 4 | 7% | 91% | 54 | 100% | 103% |
| Communications | | 30 | 56% | 106% | | 18 | 33% | 104% | | 2 | 4% | 92% | | 4 | 7% | 91% | 54 | 100% | 103% |
| ENG | | 30 | 56% | 106% | | 18 | 33% | 104% | | 2 | 4% | 92% | | 4 | 7% | 91% | 54 | 100% | 103% |
| ENG-1A | | 10 | 48% | 103% | | 8 | 38% | 105% | | 1 | 5% | 93% | | 2 | 10% | 85% | 21 | 100% | 104% |
| ENG-1B | | 5 | 45% | 107% | | 4 | 36% | 97% | | | | | | 2 | 18% | 96% | 11 | 100% | 101% |
| ENG-50 | | 11 | 65% | 106% | | 5 | 29% | 107% | | 1 | 6% | 90% | | | | | 17 | 100% | 105% |
| ENG-80 | | 4 | 80% | 103% | | 1 | 20% | 103% | | | | | | | | | 5 | 100% | 103% |

Answers for third assignment: 6) 0 5) 105% 4) 92% (look at one of the aggregated lines)
 3) 91% 2) 33% 1) 30

Your Final Exam

On the opening page, these nine tasks were posed. Try to replicate the answers. Hints are provided if desired.

- The total FTES enrolled in the HASS department during 2012-13 (1387.59).
 - HASS is called "Humanities & Social Sciences" department in the EMD.
 - Use the Calculations worksheet.
 - Set your slicers.
 - Look in "Final Total" which includes non-residents.
 - Colleges only get apportionment funding from the state for Residents, but we also track non-residents.
- The number of sections offered by the EMS discipline in 2014-15 (28).
 - EMS is in the Public Safety Ed & Training department.
 - All worksheets can provide this information. It is most difficult to find in the Time Distribution worksheet but equally easy in the other three worksheets.
- The number of students enrolled at census in CMI-71 during spring 2016 (29).
 - CMI is in the Health, Human, & Public Service department.
 - Seek the answer in the Enrollments worksheet.
- The number of students on a waitlist for all sections of BIO-1 on the first day of fall 2015 (187).
 - Available in either the Enrollments or Program Review worksheets.
- The number of students who finished CIS courses during 2013-14 (1686).
 - Enrollments again.
- The number of sections offered in the Reading discipline that start between 8am and 1:59pm in spring 2014 (6).
 - Ok, you're an expert now. You don't need a hint about finding time information.
- The percentage of Political Science courses offered online+hybrid during 2012-13 (25%) and 2013-14 (36%).

- a. "Online" in the Time Distribution worksheet includes hybrid classes. Only people who read this far will have read this.
8. The section fill rate (i.e., percentage of available seats in scheduled sections that were filled) during summer 2014 for MAT-35-25700 (80) and all sections of MAT-35 during that term (84%).
 - a. Fill rate information is available in several worksheets.
 - b. Math was in the "math" department starting in summer 2014; it had already migrated from the "science and kinesiology" department.
9. The percentage of students who finished and who passed SPA-1 in fall 2015? (81%, 70%)
 - a. Spanish is in the Humanities & Social Sciences department
 - b. Seek this information in the Program Review worksheet.