

PRODUCTIVITY 101



**SAN DIEGO MESA COLLEGE
PROGRAM REVIEW
FALL, 2011**

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SPECIAL THANKS TO SUSAN MUN**

Parameters



- Cancelled classes, honors contract, tutoring, non-state supported, apprenticeship, and classes with 0 capacity are excluded from the number of sections
- $\text{Fill rates} = \text{Enrollments} / \text{Enrollment Cap}$ = do not include Positive Attendance, Non-credit, Apprenticeship, In-service, or cancelled classes
- $\text{Load} = \text{WSCH} / \text{FTEF}$
- FTES excludes non-residents
- All data exclude intersessions

Productivity

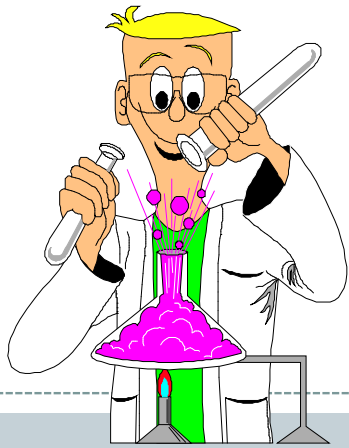


- **WSCH** (Weekly Student Contact Hours) = Weekly Attendance Hours * Enrollment
- **FTEs** (Full-Time Equivalent Students) = $(\text{WSCH} * 16.5 \text{ (Term-Length Multiplier)}) / 525$
- **FTEF** (Full-Time Equivalent Faculty): Adjunct, Contract, Overload, and Total
- **% Contract FTEF** = $(\text{Contract FTEF} / \text{Total FTEF}) * 100$
- **WSCH/FTEF** or “Load”; goal for SDCCD 16.5 week semester is 557

FTES - Calculations

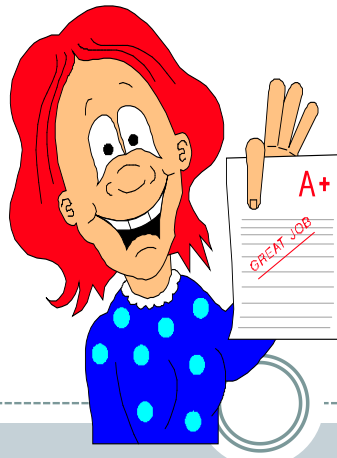


- “Full-Time-Equivalent Student”, a calculation used by the state to determine funding levels per student.
- For the California Community College, one FTES represents 525 class (contact) hours of student instruction/activity in credit and noncredit courses.
- The figure 525 is derived from the fact that 175 days of instruction are required each year and a student attending three hours per day for 175 days will be in attendance for 525 hours. That is, three times 175 equals 525.



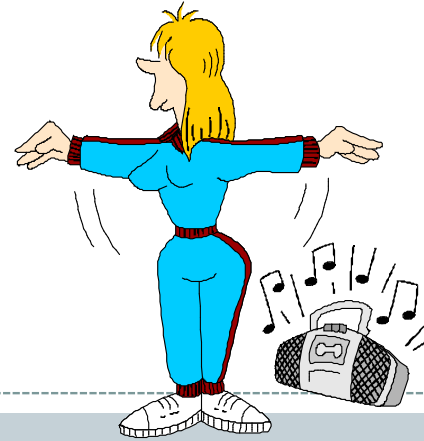
9 hours

+



3 hours

+



3 hours

=

15 hours

**1 FULL-TIME EQUIVALENT STUDENT (FTES) IS
EQUAL TO 1 STUDENT ENROLLED IN 15
SEMESTER HOURS.**

THIS HAS NOTHING TO DO WITH UNITS !

**FOR THOSE STUDENTS WHO ATTEND LESS THAN
15 HOURS, WE PIECE THEIR HOURS TOGETHER.**

Enrollment



- Enrollment = the number of students in the class
- Until we know what the actual enrollments are, we use estimates. We utilize estimates so that we can project what our total enrollments will be as soon as we plan the schedule.
- Once students begin to register, we track those students as current enrollments.

Census Date

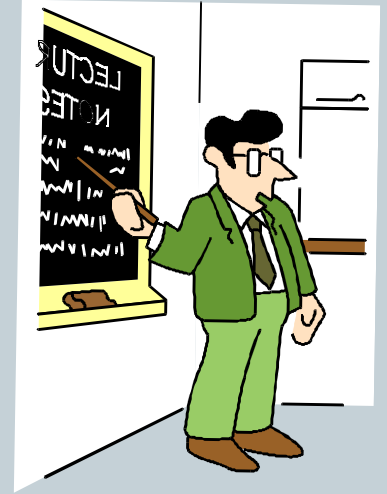


- These enrollments always fluctuate. For purposes of funding, the state takes a “snapshot” in time at the first 20% of the course.
- This is called (First) Census. For a full semester, 16-week course, this usually occurs during the first couple of days of the 3rd week of the semester.

Are We Efficient?



- The San Diego County Community College District is paid about \$4,500 per FTES.
- When the State establishes their annual budget they plan for a certain amount of FTES per district and sometimes a percentage for growth. If the District goes over that growth number they don't get any additional money from the state.



SDCCD Ideal Productivity: 557

16.5 Week Semester



- **WSCH = 3 hours x 37 students = 111 divided by .20 teaching load = 555 productivity**
- **This figure makes 37 the magic number that a college needs to average based on productivity in a 16.5 week semester**

References



- CIO - 411 Academy
- SDCCCD College Productivity Annual Benchmark Report 2010-11
- Pam Deegan – Vice President Mira Costa College
- Lynn Neault – Vice Chancellor, Student Services, SDCCCD