

Program Review Data Integration Workshop



**SAN DIEGO MESA COLLEGE
FRIDAY, NOVEMBER 6, 2009**

DILBERT (May 16, 2007)





Integrating Data: RANTS & RAVES

Raves



- Objective process
- Common criteria – level playing field
- Statements supported and decision-making informed by evidence
- Culture of inquiry

Rants



- Learning curve
 - *Data Integration Workshop*
- Reduction to numbers
 - *Indicators “indicate” where more investigation is needed*
- “No news is good news”
 - *Good gnus know news*
- Workload, workload, workload
 - *You can better alleviate this with evidence because an administrator will respond more quickly to “I have a small department of x FTEF, xx% of whom are adjunct, with an outrageously high %557 or %525 of xxx” than to “I have an outrageous amount of work to do.”*

Promoting a Culture of Inquiry





Instructional Programs

Diversity Data



- Five years / ten primary terms
- Term enrollments
 - Duplicated course enrollments excluding those dropped before census
- Gender, age, ethnicity percentages
- Benchmarks
 - Program five-year average
 - College-wide figures/average
- # of Awards
 - Degrees, Certificates

Ch-ch-changes



- **Change over time?**
 - Highs vs. lows?
 - Increase vs. decrease?
- **Possible contributing factors**
 - Change in overall college enrollment/population?
 - Changes in policy/practice, e.g., changes in program requirements, increased outreach, etc.?
 - Changes in service delivery?

Benchmarks



- Benchmark comparisons?
 - Similar vs. different?
- Possible contributing factors
 - Program eligibility criteria?
 - Trends in field/subject, e.g., tendency to attract certain groups more than others?
 - Are the differences between program and college figures justifiable? E.g., When is a 4:1 female to male ratio, or vice versa, acceptable? And when is it problematic? Likewise for ethnicity and age?

Approach with Caution



- **Small numbers**
 - E.g., American Indian student population
 - E.g., # of awards conferred (the students in your program may be more likely to seek transfer than degrees).
- **Artificial changes, e.g., effects of course numbering changes on Basic Skills figures**



Student & Administrative Services

Point-of-Service Surveys



- **Point-of-Service Surveys**
 - Comprehensive Report: Results may be generalized to the population and used for planning and decision-making.
 - Executive Summary: Results may be generalized to survey respondents only and should be used with that caution in mind.
 - Item Analysis: Results should be used only as a pilot for future POS surveying.

Accreditation Surveys



- Employee Perception Survey and Student Satisfaction Survey
 - Findings may be generalized to the larger employee / student populations
 - Findings and Conclusions include many references to items directly related to Administrative and Student Services
 - Appendix D comprises verbatim comments from employees and students

CCSSE



- Community College Survey of Student Engagement administered in Spring, 2007
 - Several items pertain directly to Student Services Areas
 - Results may be accessed via the CCSSE web site (www.ccsse.org), a scheduled visit to the Office of Instructional Services, Resource Development and Research, or the CCSSE Research Briefs on the Mesa IR web site (www.sdmesa.org/institutional-research)

Service Area Internal Data



- Data collected internally by Student and Administrative Services may be integrated into Program Plans



PRODUCTIVITY & OUTCOMES

Productivity & Outcomes Data



- Two years / four primary terms of data
- Includes census classes ONLY, i.e., excludes tutoring, positive attendance, etc.
- End-of-term data
- Program-level data (course-level data available upon request)
- Derived from SDCCD Information Systems

Outcomes



- Change over time?
- Benchmarks comparisons? (see Fact Book or Student Equity Report on District Research [web site](#))
- Retention rate = $(\text{All valid enrollments EXCEPT letter grade W} / \text{All valid enrollments}) * 100$
- Success rate = $(\text{Letter grades A, B, C, or P} / \text{All valid enrollments}) * 100$

Productivity



- # of CRNs = # of class sections
- 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 (Weekly Student Contact Hours) = $\text{Weekly Attendance Hours} * \text{Enrollment}$
- WSCH/FTEF or “Load”
- %557 Goal = $(\text{WSCH}/\text{FTEF}) / 557 * 100$
- %525 Goal = $(\text{WSCH}/\text{FTEF}) / 525 * 100$

Productivity 101

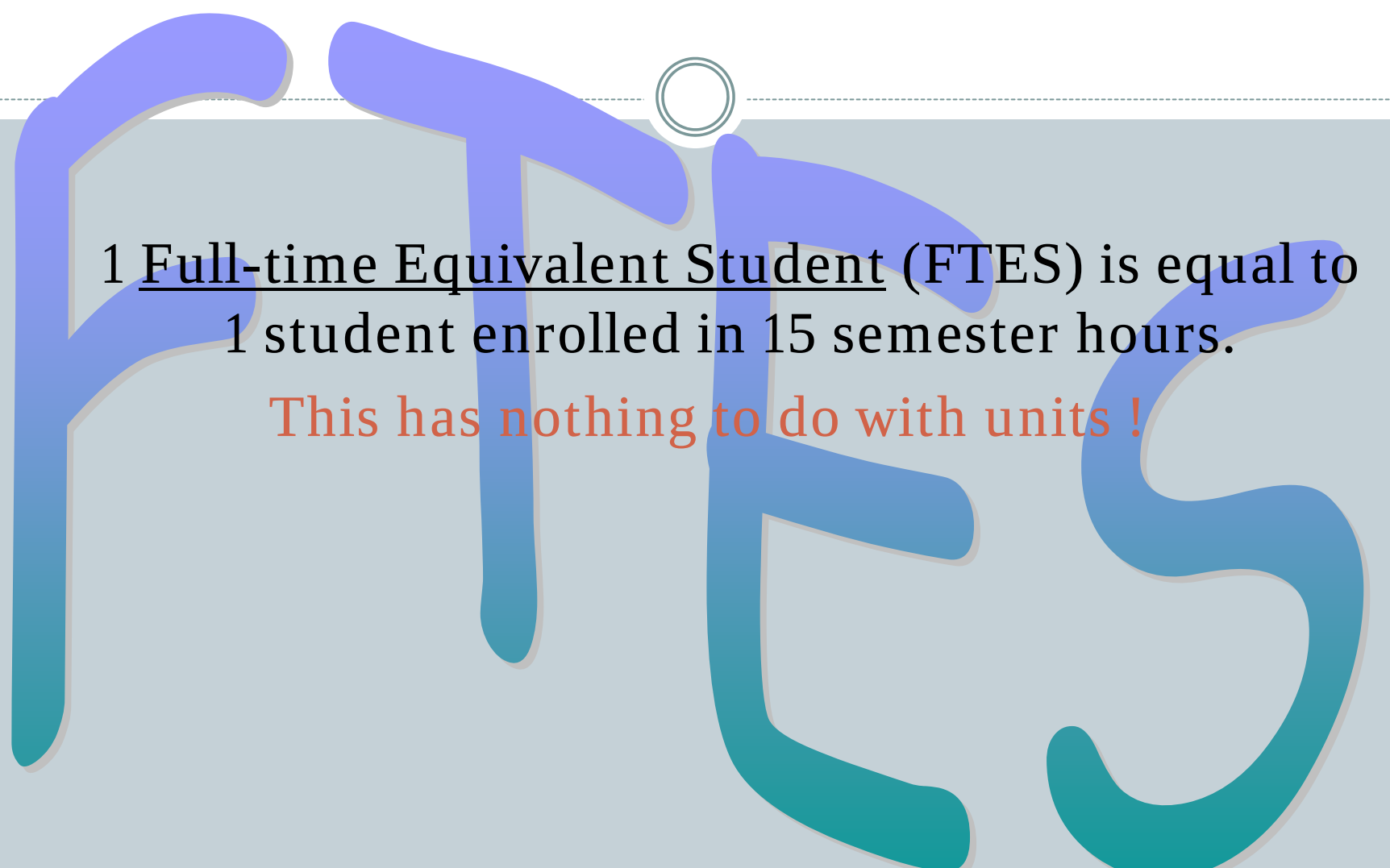


October 6, 2009

FTES - Calculations

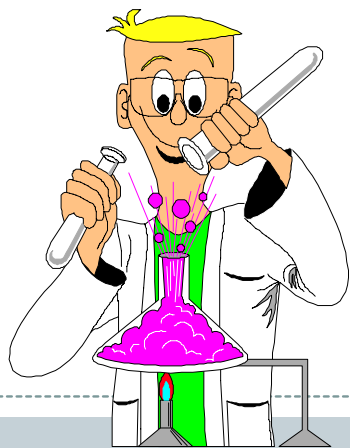


“FULL-TIME-EQUIVALENT STUDENT”, A CALCULATION USED BY THE STATE TO DETERMINE FUNDING LEVELS PER STUDENT. FOR THE CALIFORNIA COMMUNITY COLLEGE, ONE FTES REPRESENTS 525 CLASS (CONTACT) HOURS OF STUDENT INSTRUCTION/ACTIVITY IN CREDIT AND NONCREDIT COURSES. THE FIGURE 525, IS DERIVED FROM THE FACT THAT 175 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.

A large, stylized graphic of the letters 'FTE' in a light blue color with a darker blue shadow, positioned behind the text. A small white circle with a black outline is located at the top center of the graphic.

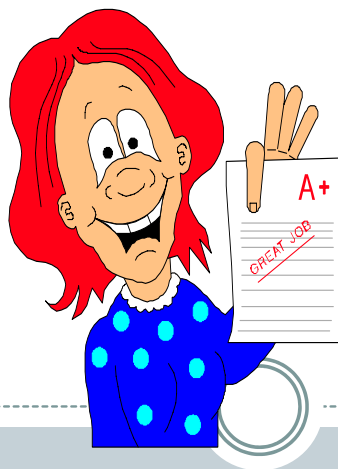
1 Full-time Equivalent Student (FTE) is equal to
1 student enrolled in 15 semester hours.

This has nothing to do with units !



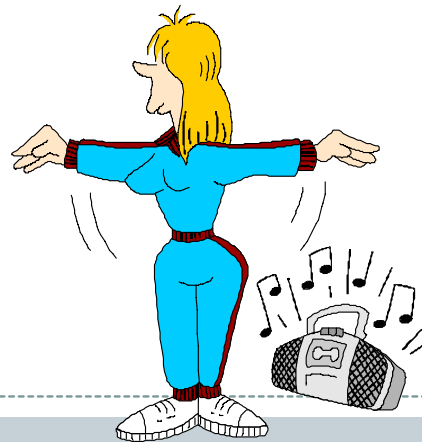
9 hours

+



3 hours

+



3 hours =

15 hours

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



WFCH = Weekly Faculty Contact Hours

- This tells us how many hours the class meets each week.
(Not to be confused with units!!)
- When we look at our total WFCH, we are looking at the size of our schedule. Each School is assigned a certain number of WFCH to schedule for what is called the “regular term”. The regular term includes Fall, Intersession, and Spring. Summer has its own, separate WFCH allotment.
- This WFCH allotment is the same as the catalog WFCH.

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. As we plan our schedule an *estimate* of what the enrollment will be for each individual class is used. The time of day, number of sections, individual teaching the class all come into play.
- 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 Census. For a full semester, 16-week course, this usually occurs during the first couple of days of the 3rd week of the semester.

WSCH

- WSCH = Weekly Student Contact Hours

This tells us how many student hours we have and is the intermediate step in calculating FTES.

- WSCH is calculated by the following:

$$\text{WFCH} \times \text{Enrollment} = \text{WSCH}$$

- Example – A class with 3 WFCH with 45 students enrolled, we multiply $3 \times 45 = 135$ WSCH
- If we divide this by 30 (an approximation), we obtain the number of FTES generated. THIS IS JUST AN APPROXIMATION.



WSCH

WFCH – Weekly faculty Contact Hours

Census Week



- These are classes that meet on a regular basis each week for the full semester. Students are counted on enrollment, not attendance, during census.
- The formula =
$$\frac{\text{Hours of enrollment} \times 17.5}{525}$$
- The formula =
$$\frac{\text{Hours of enrollment} \times 16}{557}$$

FTES Calculation



EXAMPLE: CLASS OF 35 STUDENTS MEETING 75 MINUTES PER DAY TWICE A WEEK (EQUALS 3.0 WCH) FOR 16 WEEKS

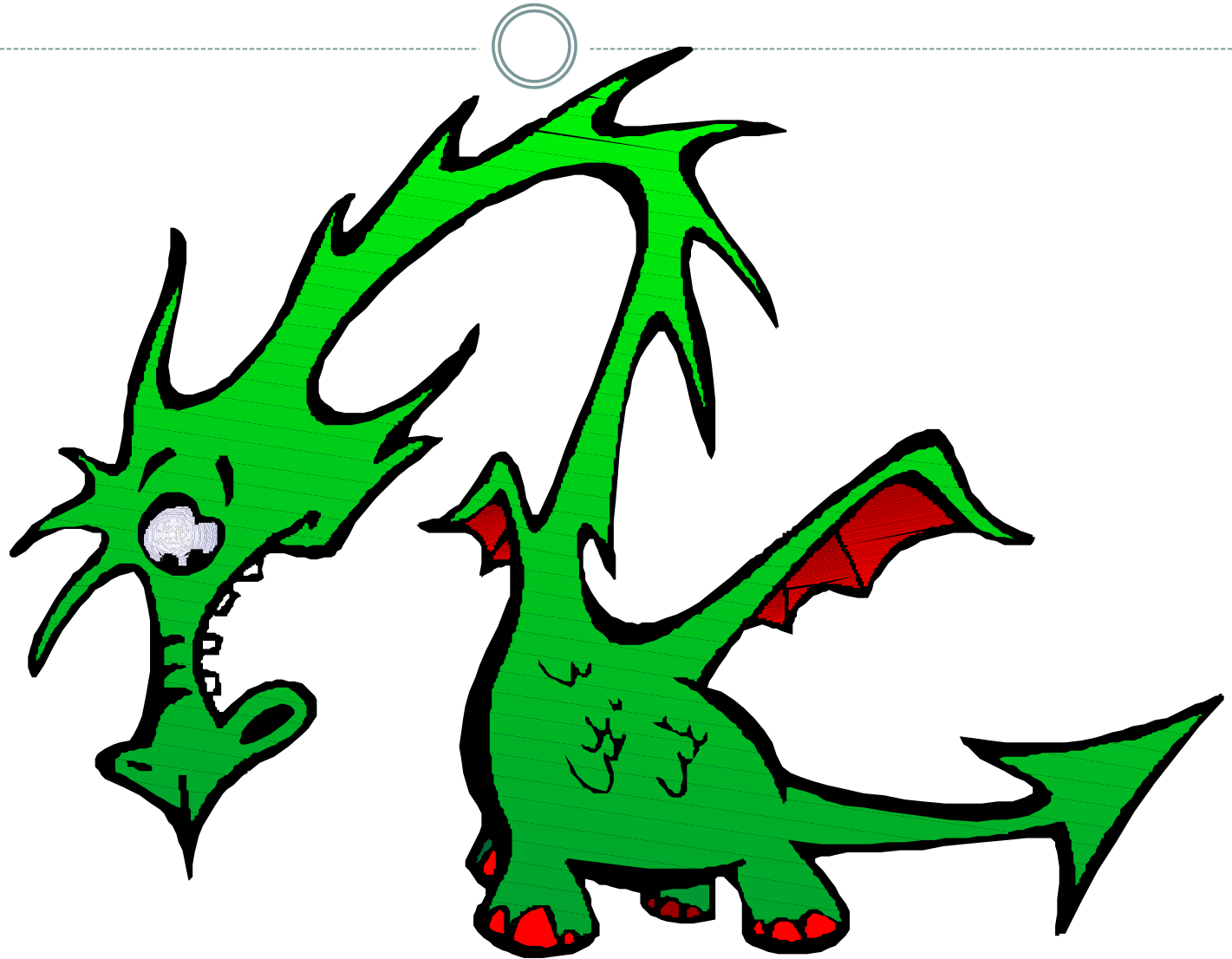
105 WSCH (3.0 WCH) X 35 STUDENTS X 16

557

= 3.0 FTES

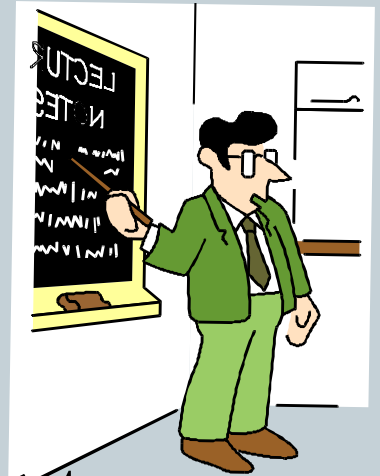
= 3.0 FTES X \$4,500 = \$13,500

Productivity



Are We Efficient? or The Cost of Generating FTES

- 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 usually also budget a percentage for growth. If the District goes over that growth number they don't get any additional money from the state.



Ideal Productivity

17.5 Week Semester



- $WSCH = 3 \text{ hours} \times 35 \text{ students} = 105$ divided by .20 teaching load = 525 productivity
- This figure makes 35 the magic number that a college needs to average based on productivity in a 17.5 week semester

Ideal Productivity

16 Week Semester



- $WSCH = 3 \text{ hours} \times 37 \text{ students} = 111$ 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 week semester

Questions???



References



- CIO - 411 Academy
- Pam Deegan – Vice President Mira Costa College



JEOPARDY

Ground Rules



- Answer with data – please do not answer with the name of a specific program
- Raise your hand if you would like to earn the prize FTEF and earn a shot at winning the grand prize (hint: it's not a Starbucks gift card) – please do not shout out answers

WARM-UP



- ANSWER: A small, but rapidly growing program.
- QUESTION: What has a [small] #CRNs in Fall 07 and/or Spring 2008 and a [larger] #CRNs in Fall 08 and/or Spring 2009?

Tip: Since different courses may be offered in Fall vs. Spring, Fall-to-Fall and Spring-to-Spring comparisons often make more sense.

Prize = 0.2 FTEF



- ANSWER: A program that relies completely on adjunct faculty.
- QUESTION: What has 0% Contract FTEF?

Prize = 0.4 FTEF



- ANSWER: A program that has a low faculty-student ratio, enabling the small class sizes that are necessary for the types of hands-on, guided seminars offered in this program.
- QUESTION: What has a [smaller] load, or WSCH/FTEF? Or, what has a [lower] %557 or %525?

Prize = 0.6 FTEF



- ANSWER: A program with twice as many adjunct vs. contract faculty and large overall faculty loads.
- QUESTION: What has 2x adjunct FTEF and x contract FTEF and a (WSCH/FTEF) [over] 557 or 525 or a [high] %557 or %525?

Prize = 0.8 FTEF



- ANSWER: A large program with low attrition, many passing students, and seven faculty with maximum overload.
- What has [large] #CRNs / [large] FTES, a [low] retention rate, [high] success rate, and 2.8 overload FTEF?

Grand Prize = 1.0 FTEF



- ANSWER: A program that does NOT have a shot at any resource allocation (Hint: the answer has “data” in it, but they are neither hypothetical nor real).
- QUESTION: What does not integrate data into their Program Review’s program plan?



Case Study

A Tale of Two Programs



PROGRAM A:

# Awards (AA/AS)	#CRNs	Retention %	Success %	%Contract	WSCH/FTEF	%557
2	226	79%	52%	45%	645.23	115.84

PROGRAM B:

# Awards (AA/AS)	#CRNs	Retention %	Success %	%Contract	WSCH/FTEF	%557
17	5	98%	90%	0%	270.69	48.60

Making the Case



Program A

- Lower # awards, probably mostly transfer-seeking students
- Larger program, based on #CRNs
- Lower retention rates / lower success rates
- Majority of FTEF are adjunct
- Larger faculty loads

Program B

- Higher # awards relative to program size
- Smaller program, based on #CRNs
- Higher retention rates / higher success rates
- Relies completely on adjunct FTEF
- Smaller faculty loads



Program Plan Preparation

Identifying Strength & Challenges



- Identify program strengths based on the data provided
 - Discuss factors that may have contributed to program / service area strengths
- Identify program challenges based on the data provided
 - Discuss factors that may have contributed to program / service area challenges

Promoting Inquiry



- Identify three (3) questions to ask of your program / service area based on the identified strengths, challenges, and possible contributing factors



G.E.T. S.M.A.R.T

Program / Service Area Goals



- G = Grounded In...
- E = Evidence,
- T = To boot!

- S = Specific
- M = Measurable
- A = Attainable
- R = Realistic
- T = Time-bound