

Section III: Instructional Program Trends and Forecasts

INTRODUCTION

This data provides us with an ability to examine our instructional programs in a quantitative manner. It allows us to measure the strategies we have employed against general key performance indicators. From this we ascertain key findings and develop strategies to meet our goals.

DEFINITION OF TERMS

Duplicated Enrollment

This is the number of actual enrollments in any given class or program. Under this definition, a student enrolled in multiple courses is counted multiple times at the program, campus, or institutional level.

Unduplicated Enrollment, (Headcount)

This is the number of actual students. One student, taking five classes, is counted as one student. If there are 20 students in a program in which all students are enrolled in five classes, there are 100 duplicated enrollments, but a 20 student headcount.

Full Time Equivalent Student (FTES)

A full time equivalent student is one student taking 15 hours of instruction per week for two semesters of 17.5 weeks. While most of our students do not necessarily enroll in 15 hours of instruction per week, we calculate aggregated student attendance in this manner for both funding purposes as well as a measure for the college of how many full time equivalent students are participating in any given class or program, or are enrolled at the college.

Weekly Student Contact Hours (WSCH)

This is a measure of the number of students enrolled in a course multiplied by the number of hours the course meets per week. If a class meets for three hours a week and has 30 students enrolled, the WSCH is 90.

Full Time Equivalent Faculty (FTEF)

One full time faculty member teaching the equivalent of a full load of classes equals 1.0 FTEF. Most often FTEF is aggregated to provide the college with a measure of the number of faculty teaching. The loads of adjunct faculty and full time faculty are summed to provide an aggregate number for the program or college.

WSCH per FTEF

This calculation, sometimes called 'productivity,' is the number of weekly student contact hours (WSCH) per Full Time Equivalent Faculty (FTEF). Some colleges establish a target number to ensure fiscal viability.

The college community is made up of departments and programs with a wide variety of needs. Some disciplines have mandates from external sources that keep class size low. A college supports this diversity of discipline needs and strives for general support and cooperation to best serve students in meeting their educational needs while understanding the fiscal pressures of the institution. That is the purpose of understanding this formula.

Environmental Scan

An environmental scan considers present and future factors that can influence the direction and goals of an organization. Environmental scans include both external elements (e.g., service area demographics, state requirements, industry demands, marketing trends, etc) and internal elements (e.g., infrastructure, personnel, programs, abilities, etc). These are evaluated in terms of their potential impact on the organization and its ability to meet its present and future strategic goals.

Course Retention Rate

This is a measure of the number/percent of students who remain in the course after the census date until the end of the term.

Course Success Rate

This is a measure of the number/percent of students who earn a grade of A, B, C, or CR in the class. Course grades of NC, D, F, I or W are considered to be unsuccessful.