

## First, Some Definitions:

WSCH = "wish" = student contact hours

FTEF = "full time equivalent student"

$$= (\text{WSCH}) * (\text{class max}) * (\text{weeks per semester}) \div (\text{total hours per year})$$
$$= (\text{WSCH}) * (\text{class max}) * (17.5) \div (525)$$

FTEF = "full time equivalent faculty"

= however many hours it takes to equal one FT faculty member

Productivity =  $\frac{FTEF}{FTEF}$  Admin. Uses both 17.2 & 17.5 as key numbers (how do they choose?)

**Admin. wants** 35 students/class over the course of one year, so they choose:

$$\frac{35 \text{ students}}{1 \text{ instructor}} \text{ for the year, so } 35 \div 2 = 17.5 \text{ productivity for a semester}$$

## Some Examples:

**Example 1:** Eng-122 = 3 student contact hours/week

$$\text{So for English 122, } FTEF = \frac{3 \text{ hours}}{12} = 0.25$$

$$\text{Class Max} = 30, \text{ so for this class, } FTEF = 3 * 30 * 17.5 \div 525 = 3$$

$$\text{Max productivity for Eng-122} = \frac{FTEF}{FTEF} = \frac{3}{0.25} = 12$$

**Example 2:** Math-110 = 5 student contact hours/week

$$\text{So for Math 110, } FTEF = \frac{5 \text{ hours}}{15} = 0.333$$


$$\text{Class Max} = 42, \text{ so for this class, } FTEF = 5 * 42 * 17.5 \div 525 = 7$$

$$\text{Max productivity for Math-110} = \frac{FTEF}{FTEF} = \frac{7}{0.333} = 21$$

## Where are all these numbers coming from?

FTEF Target for 2010-2011 = 17,052.00 (this is known as DVC's "cap")


FTEF Target for 2011-2012 = 15,996.65 (based on assumption of a workload reduction)


$$\text{Decrease of } 1055.35 \text{ FTEF} = \frac{1055.35}{17052} = \underline{\underline{6.189\% \text{ decrease in FTEF from 10-11}}}$$

## How much load is this?

Load = FTEF

$$\text{FTEF for 2010-2011} = \frac{17052 \text{ FTEF}}{17.2 \text{ productivity}} = \frac{17052 \text{ FTEF}}{17.2 \text{ FTEF/FTEF}} = 991.40 \text{ FTEF (Why 17.2, not 17.5?)}$$


$$\text{Decrease } 991.40 \text{ FTEF by } 6.189\% = 991.40 * 0.06189 = \underline{\underline{61.36 \text{ FTEF decrease from 10-11}}}$$

- Since the fall schedule has more FTEF than spring, admin would like to reduce the fall schedule by 34 FTEF and spring by 27.36 FTEF
- Luckily, we'll know more about the budget on March 1<sup>st</sup>, so we'll be able to make a more informed decision about spring.