ARTICLE 19

WSCH/FTE Performance Goals

19.1 Intent

The purpose of this system is to provide guidance to Departments in planning and scheduling, while ensuring that District FTES enrollment and FTEF utilization goals are met.

19.2 Definitions

19.2.1 Departments

An individual or group of individual members teaching in the same or similar areas.

19.2.2 WSCH

Weekly Student Contact Hours—a student attendance measure computed as follows: \( \# \) of students enrolled as of census date \( \times \) \( \# \) of hours per week

WSCH is measured by individual class section, and can then be summed into departmental, Division, College, or District totals for the semester or academic year.

19.2.3 FTES

Full-Time Equivalent Students—a measure of the number of students enrolled as determined by the California Community Colleges’ Chancellor’s Office (CCCCO) Student Accounting Manual used by the State in determining funding for the District.
FTES = (WSCH x Term-Length Multiplier) / 525 where the current Term-Length Multiplier for the District is 1.62 weeks.

The District's total enrollment goals are stated in terms of FTES.

19.2.4 FTEF

Full-Time Equivalent Faculty - a measure of the work effort of instructional faculty. The work effort required for a particular class section is measured by the "load" for that section as determined in Article 17. The work effort of one regular or contract faculty member is 1.0 FTEF per semester.

19.2.5 WSCH/FTE RATIO

A ratio of the number of students enrolled per work effort of instructional faculty. This ratio can be measured on a class section by class section basis, on a departmental basis, a college-wide basis or a District-wide basis. This ratio represents a "class-size" measure for the District.

19.3 Enrollment Goals

The District Enrollment Management Committee shall recommend to District Council the District FTES Goals, the split of the District FTES goals between the two Colleges and the split of the FTES goal between credit and non-credit instruction. WVMFT, AFT 6554 shall have two voting representatives on the District Enrollment Management Committee to be appointed by the WVMFT, AFT 6554 Council.

A. WSCH/FTEF goals for each college shall be established on an annual basis by the District as part of the budget development process, after a recommendation from a District Goals Committee consisting of:

- One faculty representative from each College's PGE;
- One WVMFT, AFT 6554 representative from each College;
- One administrator from each College; and,
- Two administrators from the District

These goals will be established within the framework of a balanced budget and will be reported to the District Council by its last meeting in November. If the District Goals Committee fails to report these goals, the District Council will recommend the goals.
The District cannot change the goals recommended by the District Goals Committee by more than 10 WSCH/FTEF without the agreement of the District Goals Committee.

These goals shall be used to determine the total instructional FTEF allotment (per the Associate Faculty Funding Model).

19.4 The College Performance Goals Process

It is recognized that faculty have valuable knowledge and expertise in the areas of FTES enrollment, FTEF utilization and efficiency goals. As such, the purview of the Division Council at each College shall be expanded to include these areas.

College Performance Goals Committee

1. Membership
   a. Performance Goals Committee (PGC) shall be established at each college. At each college, the voting members of each PGC shall be one faculty representative elected by the faculty in each division and one division dean of each division.
   b. The PGC will be co-chaired by one administrator and one faculty member. The administrator will be chosen by the administrators on the PGC and the faculty co-chair will be chosen by the faculty representatives on the PGC. It shall be the responsibility of the co-chairs to: (1) set a schedule for PGC meetings; (2) set the agenda for each PGC meeting; (3) provide direction to members for discussion and decision making; (4) facilitate the PGC meetings.
   c. The PGC may request the attendance of Department Chairs, other departmental representatives or content experts at PGC meetings. Any faculty member may request to be included on a PGC meeting agenda by notifying the PGC Chair at least 24 hours prior to the meeting.
   d. The Office of Instruction and/or the Office of Research are responsible for providing PGC with timely and accurate enrollment data.

2. PGC Responsibilities
   a. The college PGC may recommend FTES enrollment, FTEF utilization, and efficiency goals to the departments to assist the departments in preparing their FTES generating plans.
b. The College PCC shall approve departmental plans. In approving departmental plans, it is the responsibility of the PCC to ensure that:
   i. The approved plans achieve the College's FTES goals.
   ii. The FTES utilization set forth in the approved plans shall be no less than the FTES allotment (see 20.3R).
   iii. Departmental plans for FTES generation are approved on a timely basis so as not to disrupt the scheduling process.
   iv. The approved plans include provisions for over scheduling as necessary to meet College targets.
   v. The college PCC shall determine a performance goals timeline for the fiscal year, which may include, but is not limited to, due date
   vi. for receipt of departmental plans, departmental plan revisions, and dates for production of the Schedule of Classes.

A. College Performance Goals Planning Process

1. Each year, the department shall develop a plan for achieving their recommended FTES and FTES utilization goals and submit the plan to PCC.
2. The PCC shall approve each departmental plan. In determining whether to approve a departmental plan, the PCC shall consider such factors as current and historical efficiency, achievement of past departmental efficiency, and FTES targets, room size, teaching methodology, strategy of instruction, and/or professional standards. In addition, the PCC shall consider other pertinent information such as the number of sections of the class offered, the lapse of time since the class was last offered, and whether the class is required for the completion of any degrees or certificates.
3. If the PCC does not believe a plan is workable or believes a plan will cause an adverse impact on students, the PCC will state their objections to the plan in writing and return it to the Department Chair and Division Dean. In consultation with the Division Dean, the Department shall submit a revised plan to PCC for approval. The Division Dean will manage the schedule until such time as an approved plan is in place.
4. Each department shall then submit a course schedule in accordance with their approved plan.
5. If District enrollment goals change during the planning process, the PBC may request that departments submit revised plans.
8. The PGC Monitoring Process

1. The PGC shall monitor the plans of each department for the current fiscal year as appropriate; enrollment and census data become available.

2. The PGC shall notify the department if the department is failing to meet its FTES target enrollment, FTE utilization goals, and efficiency goal. The department shall work with the Division Dean to submit a revised plan to the PGC. The Division Dean will manage the schedule until such time as an approved plan is in place. After approval of the revised plan by the PGC, the department will resume scheduling.

3. In the course of monitoring and/or revising the plans of departments for the current fiscal year, the PGC may recommend re-assigning FTEs to other departments.

FOR THE WVMFT:

Dated: 19 August 2019

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