

ARTICLE 40

WSCH/FTE Performance Goals

19.1 Intent

The purpose of this system is to provide evidence for the purpose of and scheduling, while ensuring that District FTE enrollment and FTE utilization goals are met.

19.2 Definitions

19.2.1 Departments

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

WSCH

19.2.2

Weekly student contact hours is a student history measure computed as follows: of students enrolled as of census date of hours per week. WSCH is measured by individual class section and carried forward to the end of the fiscal year.

19.2.3 FTEs

Full-Time Equivalent Students - a measure of the number of students enrolled as determined by the California Community College Chancellor's Office (CCCCO) Student Accounting Manual used by the State in determining funding for the District.

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DATE: 10/17

FTES = (WSCH x Term-Length Multiplier) / 525 where the current Term-

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

is measured by faculty effort work effort required for a particular class section
the load for that section is determined by a fixed ratio to
regular or contract faculty member's 1.0 FTE per semester.

19.2.5 WSCH/FTE RATIO

WSCH/FTE ratio is a measure of the work effort of instructional faculty
is measured by faculty effort work effort required for a particular class section
the load for that section is determined by a fixed ratio to regular or contract
faculty member's 1.0 FTE per semester. This ratio represents a "class-size"

19.3 Enrollment Goals

The District Enrollment Management Committee shall recommend to

the District Board of Trustees the District Enrollment Goals for the District, split
between the two Colleges and the split of the FTES goal between credit and
non-credit instruction.

The District cannot change the goals recommended by the District Goals Commission because the Commission has already adopted them. These goals will all be used to determine the total instructional FTEF.

b. The College PGC shall approve departmental plans. In approving departmental plans, it is the responsibility of the PGC to ensure

that:
i. The approved plan
ii. The FTEF utilization
less than the FTEF
iii. Department plans
timely as possible as

iv. The approved plans include provisions for over-scheduling as

v. The college PGC shall determine a performance goals timeline
the fiscal year, which may include, but is not limited to, due

for
vi. for receipt of departmental plans, department

A. College Performance Goals Planning Process

Each
year, the departments shall develop a plan for achieving their
recommended FTEF and FTEF utilization goals and submit the plan to

recommen
The PGC
shall approve each departmental plan. In determining

A. The PGC
shall determine the fiscal year performance goals and

departmental efficiency and FTEF targets, room size, teaching

and non-teaching FTEF, and non-teaching FTEF utilization

and non-teaching FTEF utilization

