



Annual Productivity Report 2018-2019

Data Briefing – August 27, 2019

Context

This briefing provides leadership with several productivity metrics for the academic year 2018-2019 (excluding intersession) using end-of-term data to inform decision-making.

Focus of Analysis

Four metrics are reported for the credit colleges: FTES/FTEF ratio, yield, load, and fill rate. Only the FTES/FTEF ratio is applicable to Continuing Education.

The three-year benchmark averages are calculated by averaging each metric for the past three academic years (2015/16, 2016/17, and 2017/18). Term-based averages include the average for the past three like-terms, excluding the term from the current academic year (e.g. the Spring three-year benchmark average is calculated using Spring 2016, Spring 2017, and Spring 2018).

Definitions

| | |
|------------------------|---|
| FTES/FTEF Ratio | Full-Time Equivalent Students divided by Full-Time Equivalent Faculty. |
| Yield | Full-Time Equivalent Students divided by the total number of related sections. A yield of 2 indicates that 2 FTES are earned per section on average. |
| Load | Ratio of Weekly Student Contact Hours to Full-Time Equivalent Faculty. The load benchmark for a 16.5-week semester is 557 (compared to 525 for an 18 week calendar). |
| Fill Rate | Enrollment as of census divided by class capacity. If there are 15 students enrolled in a class with a capacity of 30, the fill rate is 0.50 or 50%. Classes with very large capacities are excluded from fill rate analyses. |

Highlights

1. FTES/FTEF Ratio

All colleges followed a similar trend to the benchmark averages in the latest academic year, where the highest FTES/FTEF ratio was present in Fall 2018, followed by Spring 2019 and Summer 2018.

The FTES/FTEF ratios across the colleges are lower compared to the three-year benchmark average at each college for each term.

2018/19 FTES/FTEF Ratio Compared to Benchmark by Term and Institution

| FTES/FTEF | 2018/19 | | | Three-Year Benchmark Average | | |
|----------------------|--------------|--------------|--------------|------------------------------|--------------|--------------|
| | Summer | Fall | Spring | Summer | Fall | Spring |
| City/ECC | 13.68 | 13.80 | 13.57 | 13.75 | 14.81 | 14.03 |
| Mesa | 12.77 | 13.69 | 13.53 | 13.95 | 14.73 | 13.92 |
| Miramar | 13.21 | 14.47 | 14.05 | 13.84 | 15.43 | 14.53 |
| All Colleges | 13.16 | 13.92 | 13.67 | 13.86 | 14.91 | 14.10 |
| Continuing Education | 10.26 | 16.56 | 16.55 | 9.23 | 16.23 | 15.61 |

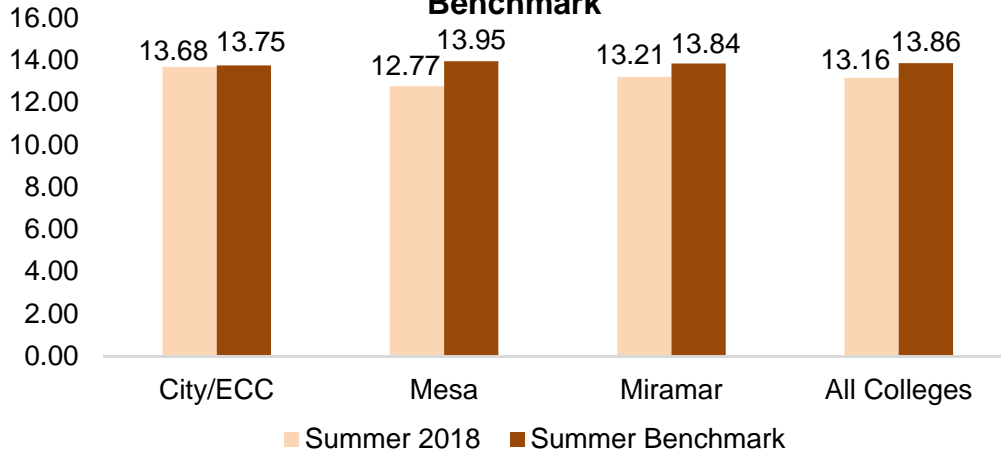
Source: SDCCD Information System

Note 1. Non-residents, tutoring, apprenticeship, in-service, intersession, non-state supported, and cancelled classes were excluded.

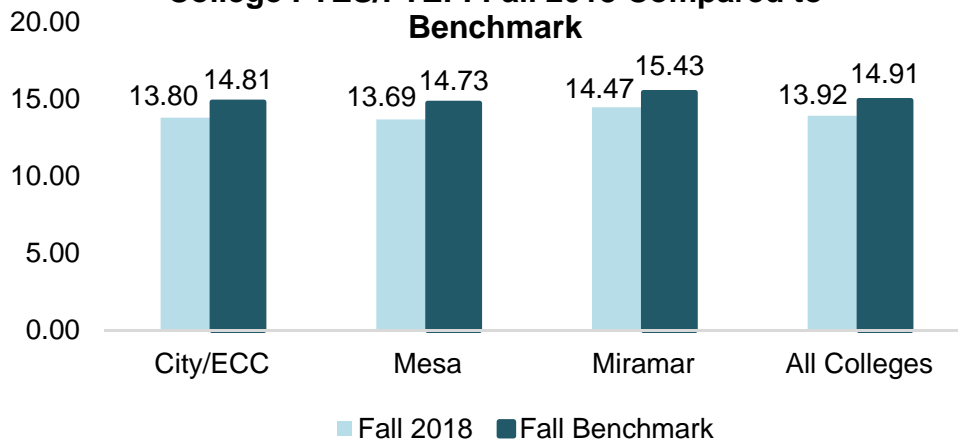
Note 2. The three-year benchmark is the average of the three most current like terms. This does not include the current term.

Note 3. One FTEF for Continuing Education equates to 25 teaching hours whereas 1 FTEF for the colleges represents 15 teaching hours.

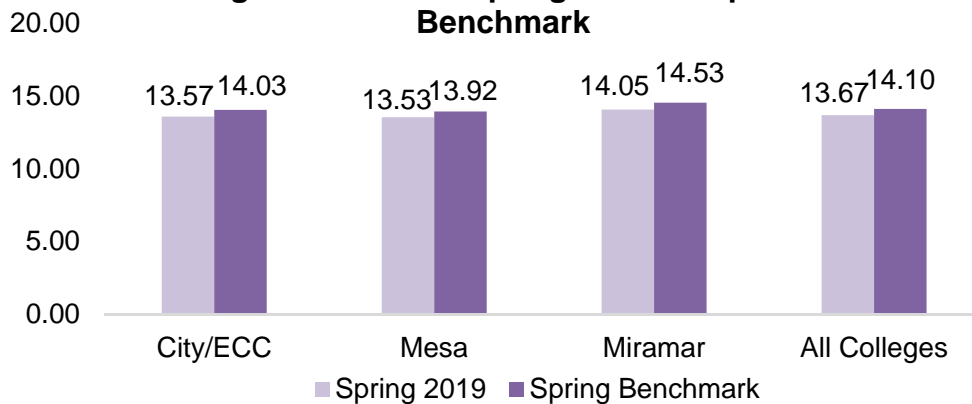
College FTES/FTEF: Summer 2018 Compared to Benchmark



College FTES/FTEF: Fall 2018 Compared to Benchmark



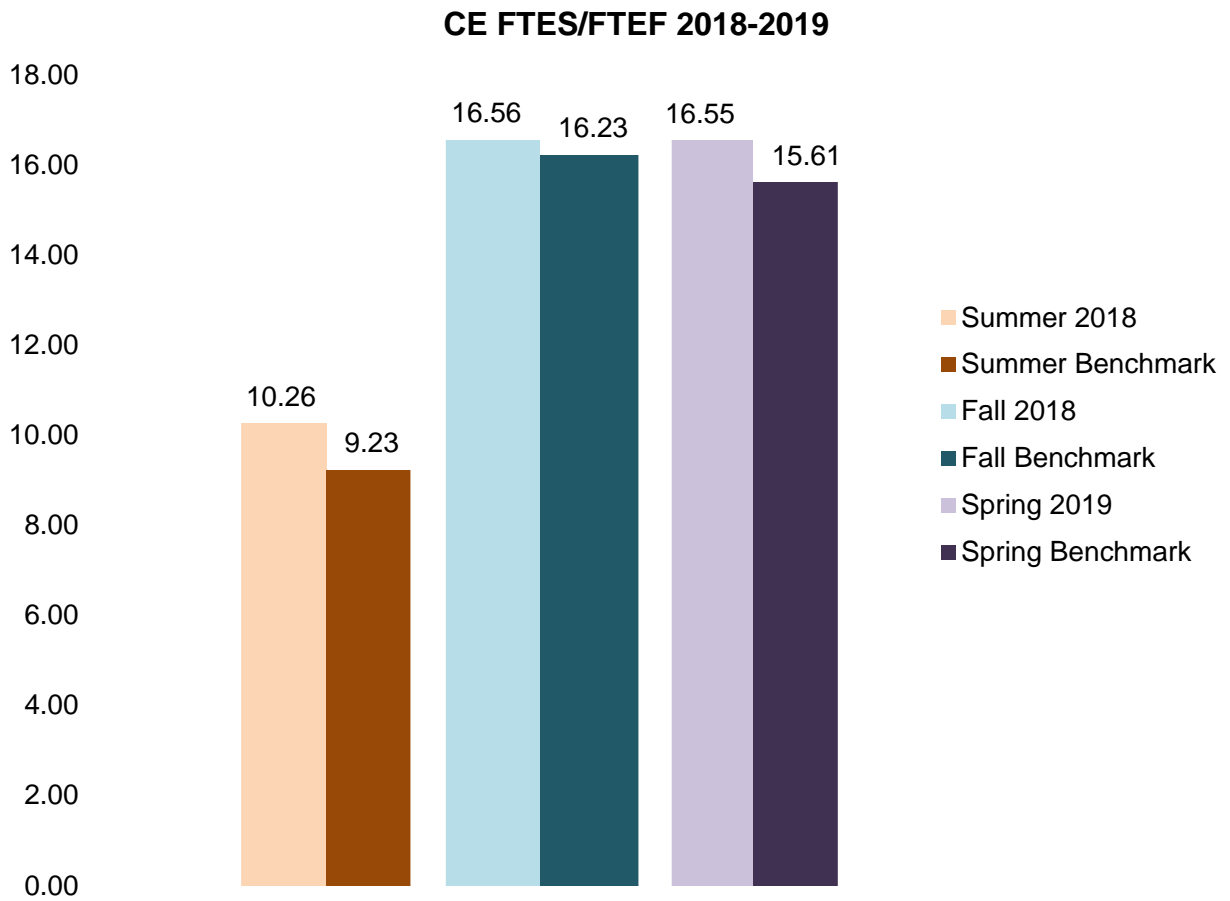
College FTES/FTEF: Spring 2019 Compared to Benchmark



FTES/FTEF Ratio: Continuing Education

Spring 2019 and Fall 2018 were comparable for Continuing Education, and Summer 2018 had the lowest FTES/FTEF ratio this academic year. Compared to its benchmark average for each term, Continuing Education experienced higher FTES/FTEF ratios in 2018/19.

However, it should be noted that 1 FTEF for Continuing Education equates to 25 teaching hours, compared to 15 teaching hours for college.



2. Yield

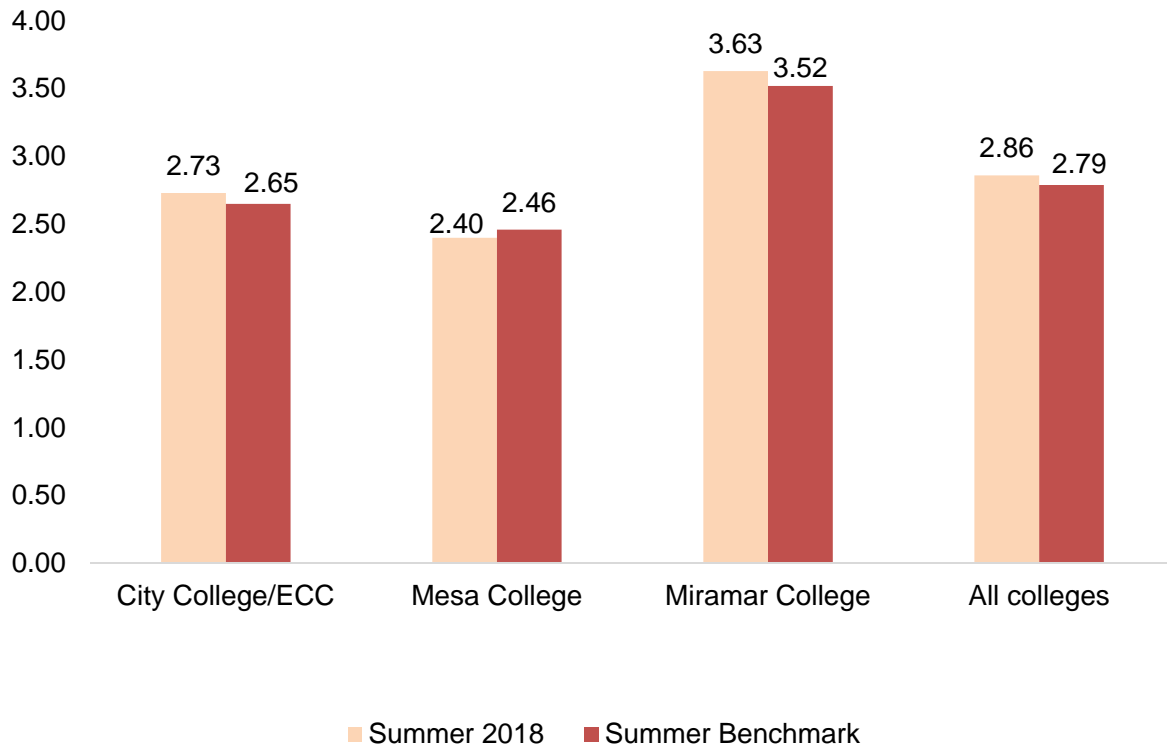
On average for all colleges with the exception of Mesa College, yields were higher for Summer 2018 and Spring 2019 compared to the three-year benchmark average.

City College/ECC had higher yields each term compared to its three-year benchmark average, while both Mesa College and Miramar College exhibited more similarly to the all college trend.

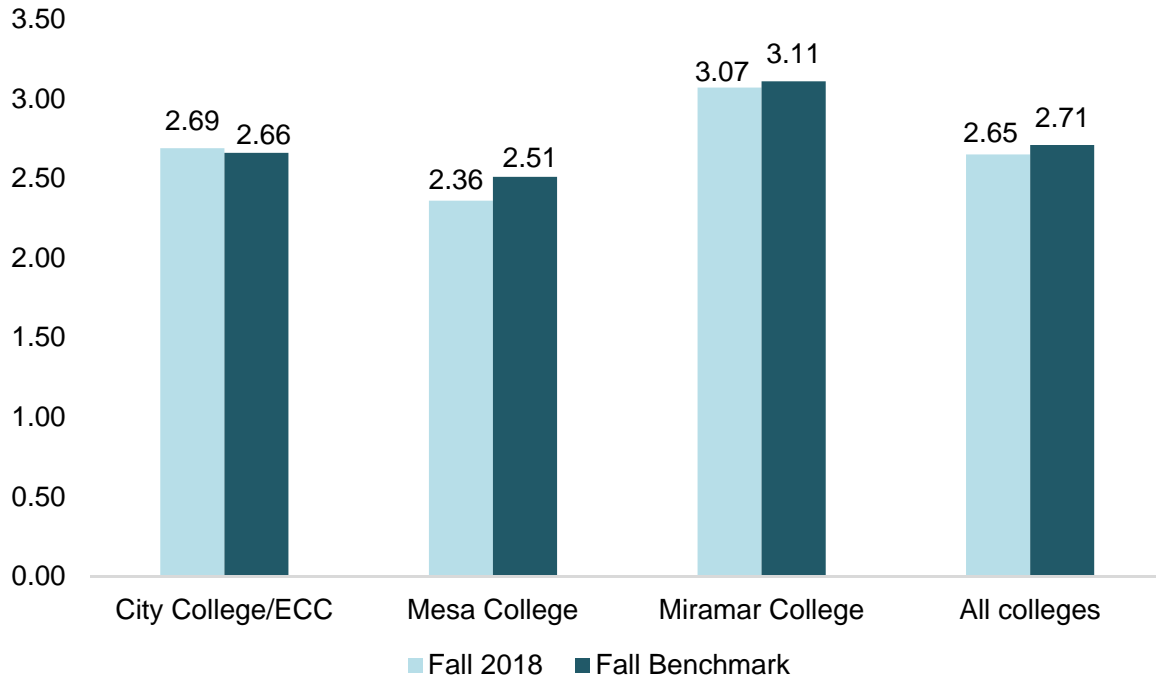
Miramar College experienced higher yields for in-service in summer and fall. Lower in-service yield in Spring 2019 may be due to lagging data entry in one academy class estimated at an additional 33.93 FTES.

In-service classes and independent study classes tended to have higher yields compared to other accounting methods, while work experience courses tended to have the lowest yields.

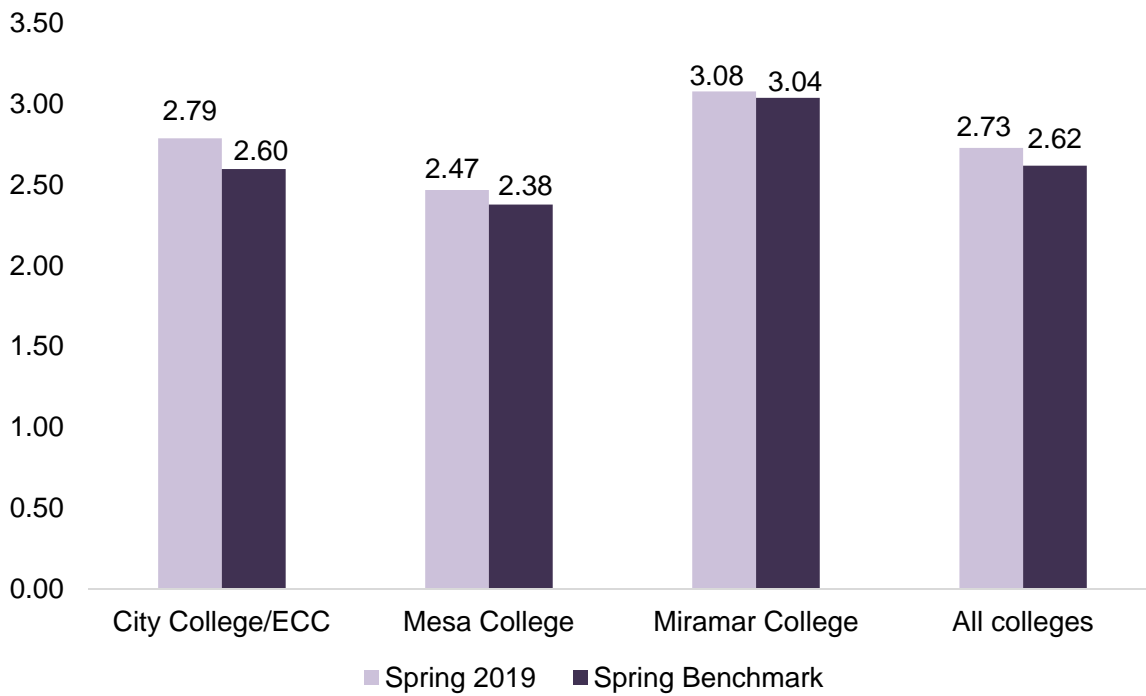
Overall Yield: Summer 2018 Compared to Benchmark



Overall Yield: Fall 2018 Compared to Benchmark



Overall Yield: Spring 2019 Compared to Benchmark



FTES Yields for 2018/19 by College and Accounting Method

| City College/ECC Accounting Methods | 2018/19 | | | Three-Year Benchmark Average | | |
|--|-------------|-------------|-------------|------------------------------|-------------|-------------|
| | Summer | Fall | Spring | Summer | Fall | Spring |
| Census Week | 0.00 | 2.51 | 2.68 | 0.00 | 2.59 | 2.62 |
| Census Day | 2.37 | 3.18 | 3.07 | 2.54 | 2.70 | 2.47 |
| Positive Attendance-Credit, Reg | 0.43 | 1.84 | 1.61 | 1.10 | 1.99 | 1.78 |
| Independent Study, Census Week | 0.00 | 3.37 | 3.69 | 0.00 | 3.63 | 3.68 |
| Work Experience, Census Week | 0.00 | 0.65 | 0.59 | 0.00 | 0.36 | 0.44 |
| Independent Study, Census Day | 3.70 | 3.28 | 3.54 | 3.38 | 3.07 | 2.95 |
| Work Experience, Census Day | 0.00 | 0.22 | 0.29 | 0.30 | 0.03 | 0.28 |
| Total/Ave. City College/ECC | 2.73 | 2.69 | 2.79 | 2.65 | 2.66 | 2.60 |

| Mesa College Accounting Methods | 2018/19 | | | Three-Year Benchmark Average | | |
|------------------------------------|-------------|-------------|-------------|------------------------------|-------------|-------------|
| | Summer | Fall | Spring | Summer | Fall | Spring |
| Census Week | 0.00 | 2.34 | 2.41 | 0.00 | 2.53 | 2.40 |
| Census Day | 2.35 | 1.84 | 1.38 | 2.34 | 2.22 | 1.48 |
| Positive Attendance-Credit, Reg | 1.09 | 1.41 | 2.25 | 2.51 | 1.60 | 1.90 |
| Independent Study, Census Week | 0.00 | 3.35 | 3.55 | 0.00 | 3.27 | 3.34 |
| Work Experience, Census Week | 0.00 | 0.27 | 0.22 | 0.00 | 0.25 | 0.29 |
| Independent Study, Census Day | 3.01 | 2.51 | 2.59 | 2.95 | 2.42 | 2.31 |
| Work Experience, Census Day | 0.16 | 0.08 | 0.11 | 0.27 | 0.06 | 0.13 |
| Total/Ave. Mesa College | 2.40 | 2.36 | 2.47 | 2.46 | 2.51 | 2.38 |

| Miramar College Accounting Methods | 2018/19 | | | Three-Year Benchmark Average | | |
|---------------------------------------|-------------|-------------|-------------|------------------------------|-------------|-------------|
| | Summer | Fall | Spring | Summer | Fall | Spring |
| Census Week | 0.00 | 2.82 | 2.78 | 0.00 | 2.85 | 2.70 |
| Census Day | 2.24 | 2.62 | 2.49 | 2.50 | 3.25 | 2.61 |
| Positive Attendance-Credit, Reg | 1.41 | 0.92 | 0.85 | 1.24 | 1.20 | 1.15 |
| In-service | 15.21 | 8.03 | 7.50 | 13.45 | 7.24 | 7.69 |
| Independent Study, Census Week | 0.00 | 3.46 | 3.46 | 0.00 | 3.37 | 3.28 |
| Work Experience, Census Week | 0.00 | 0.44 | 1.18 | 0.00 | 0.67 | 0.59 |
| Independent Study, Census Day | 3.07 | 2.96 | 3.26 | 3.02 | 3.08 | 2.97 |
| Work Experience, Census Day | 0.13 | 0.00 | 0.35 | 0.26 | 0.27 | 0.48 |
| Total/Ave. Miramar College | 3.63 | 3.07 | 3.08 | 3.52 | 3.11 | 3.04 |

| All Colleges Accounting Methods | 2018/19 | | | Three-Year Benchmark Average | | |
|------------------------------------|-------------|-------------|-------------|------------------------------|-------------|-------------|
| | Summer | Fall | Spring | Summer | Fall | Spring |
| Census Week | 0.00 | 2.50 | 2.58 | 0.00 | 2.63 | 2.54 |
| Census Day | 2.33 | 2.73 | 2.46 | 2.45 | 2.72 | 2.20 |
| Positive Attendance-Credit, Reg | 1.04 | 1.46 | 1.72 | 1.71 | 1.68 | 1.71 |
| In-service | 15.21 | 8.03 | 7.50 | 13.45 | 7.24 | 7.69 |
| Independent Study, Census Week | 0.00 | 3.39 | 3.56 | 0.00 | 3.40 | 3.41 |
| Work Experience, Census Week | 0.00 | 0.36 | 0.40 | 0.00 | 0.33 | 0.37 |
| Independent Study, Census Day | 3.22 | 2.90 | 3.14 | 3.10 | 2.82 | 2.73 |
| Work Experience, Census Day | 0.16 | 0.12 | 0.22 | 0.28 | 0.23 | 0.37 |
| Total/Ave. All colleges | 2.86 | 2.65 | 2.73 | 2.79 | 2.71 | 2.62 |

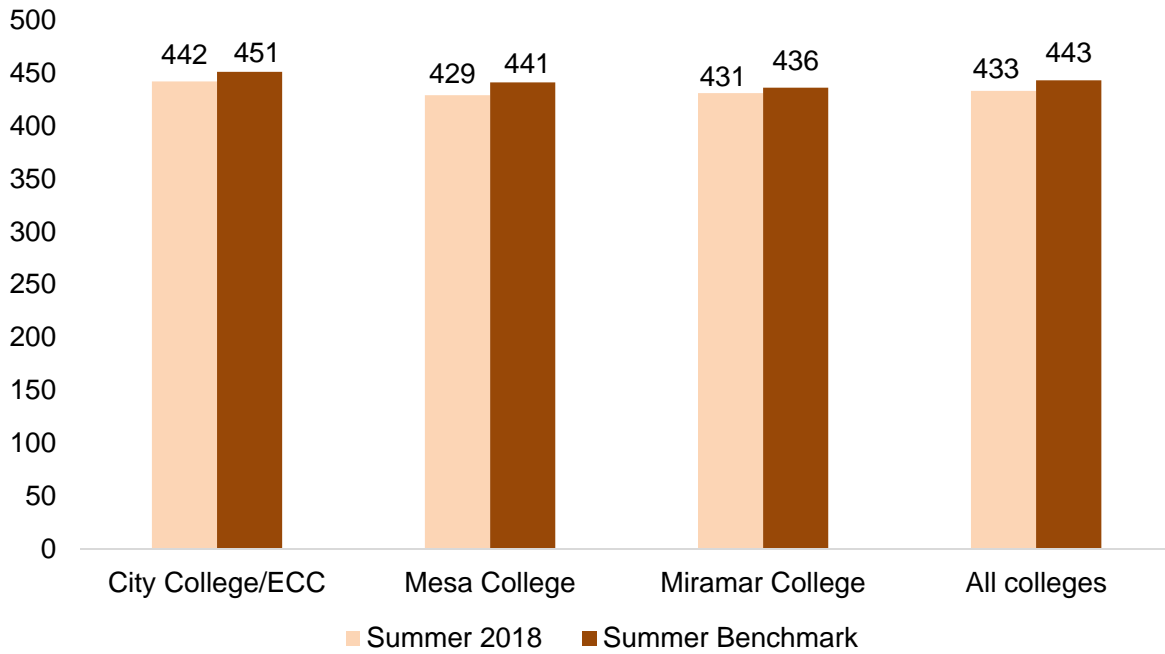
Source: SDCCD Information System

Note 1. Non-residents, students repeating a course, courses with a capacity equal to zero, cancelled classes, apprenticeship courses, honors contract, tutoring, non-credit, intersession, and non-state supported courses were excluded.

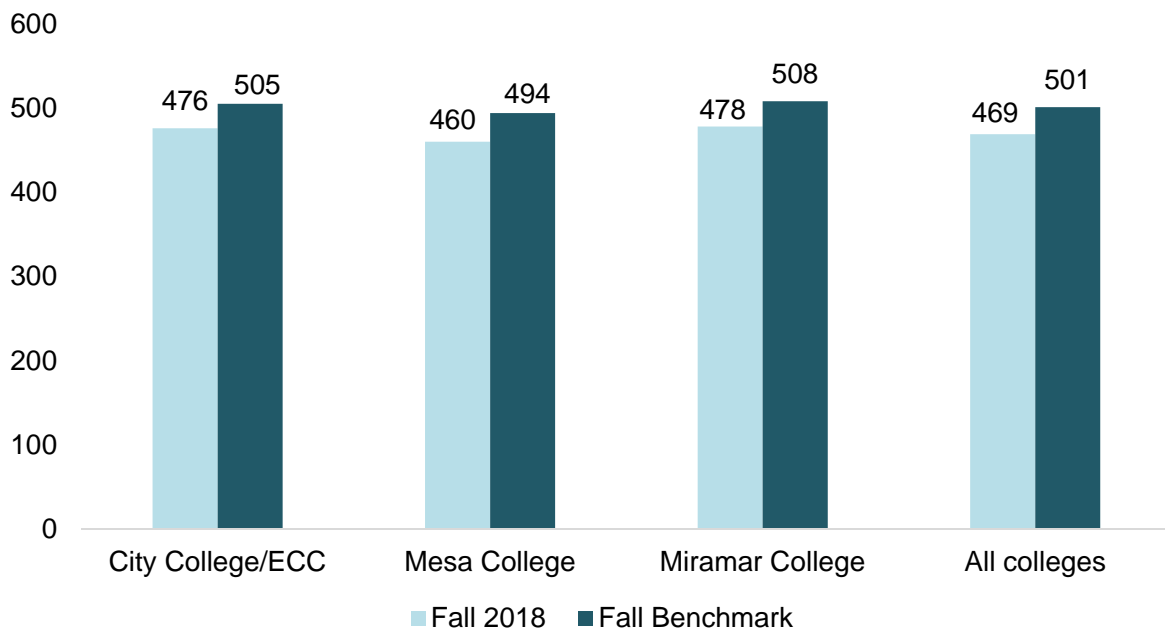
3. Load

Across the colleges, load decreased compared to the three-year benchmark average with the most considerable decline visible in the Fall 2018 term.

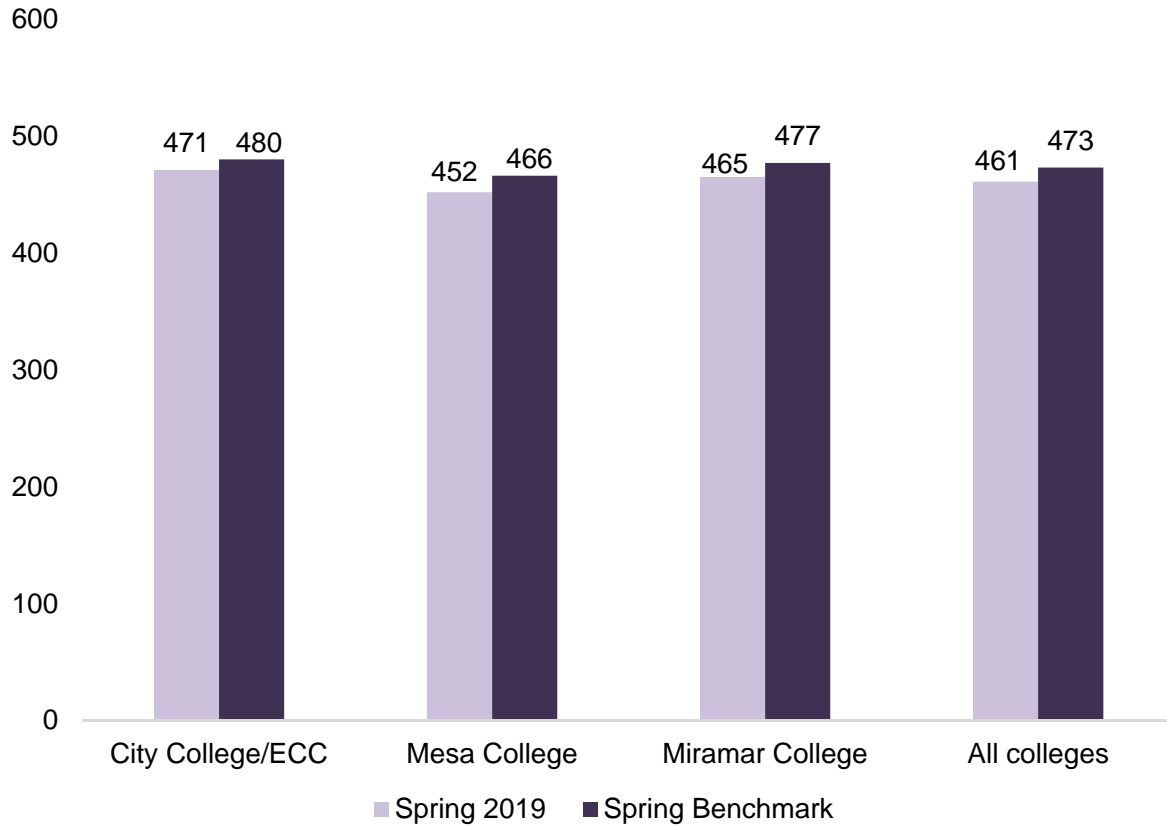
Load: Summer 2018 Compared to Benchmark



Load: Fall 2018 Compared to Benchmark



Load: Spring 2019 Compared to Benchmark



Load by Term and College for 2018/19

| Load | 2018/19 | | | Three-Year Benchmark Average | | |
|--------------|---------|------|--------|------------------------------|------|--------|
| | Summer | Fall | Spring | Summer | Fall | Spring |
| City/ECC | 442 | 476 | 471 | 451 | 505 | 480 |
| Mesa | 429 | 460 | 452 | 441 | 494 | 466 |
| Miramar | 431 | 478 | 465 | 436 | 508 | 477 |
| All Colleges | 433 | 469 | 461 | 443 | 501 | 473 |

Source: SDCCD Information System

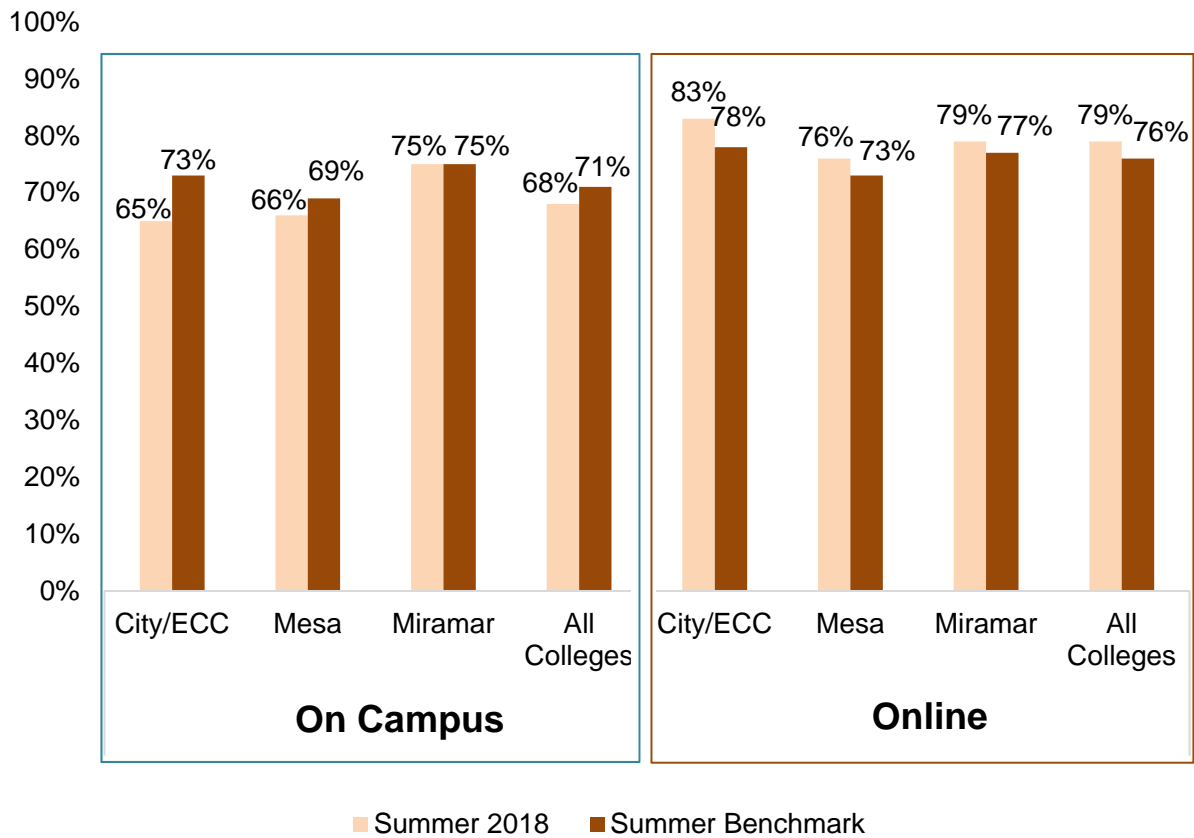
Note 1. Miramar excludes all in-service classes. Tutoring, positive attendance, cancelled classes, and intersession are excluded.

4. Fill Rate

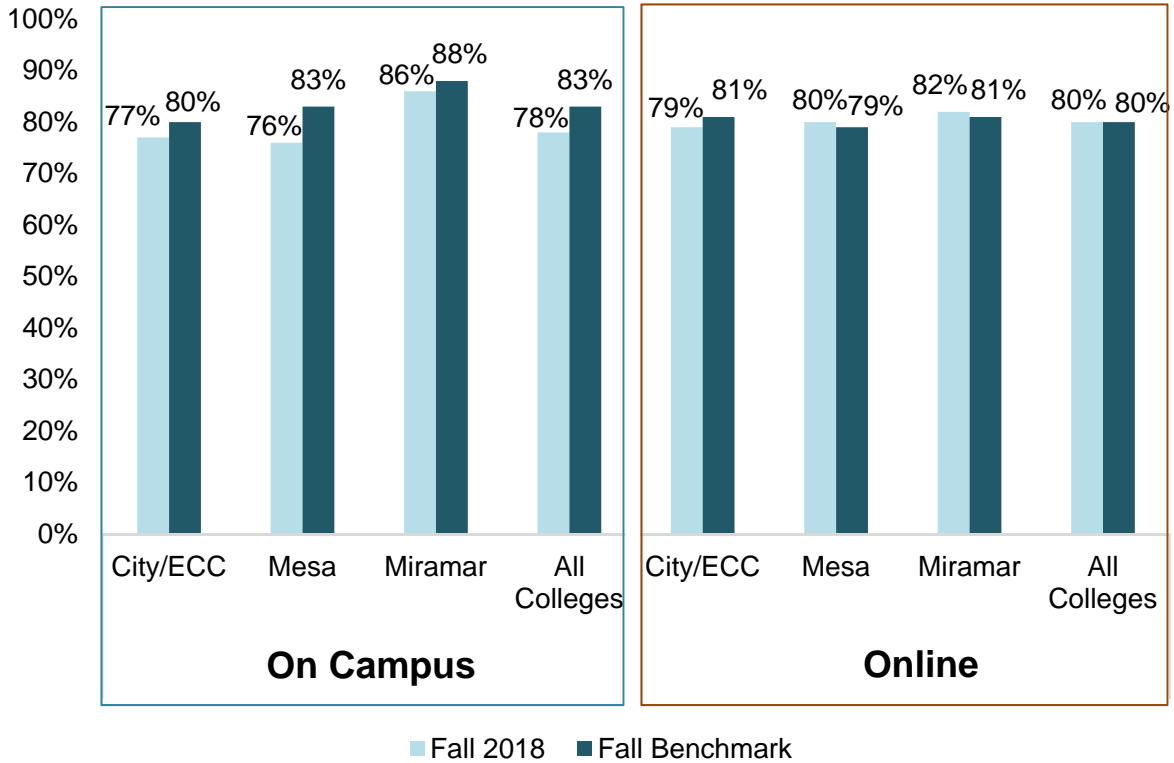
For all colleges, on-campus fill rates were lower than the three-year benchmark average, while online fill rates increased or were comparable to the three-year benchmark average.

When considering both on-campus and online classes together, all colleges fill rates were comparable to or lower than the three-year benchmark average. City College/ECC and the all colleges trend show higher fill rates in Fall 2018 followed by Spring 2019 and Summer 2018. This differs from both Mesa College and Miramar College, both of which had comparable fall and spring terms this year when considering both on-campus and online classes together.

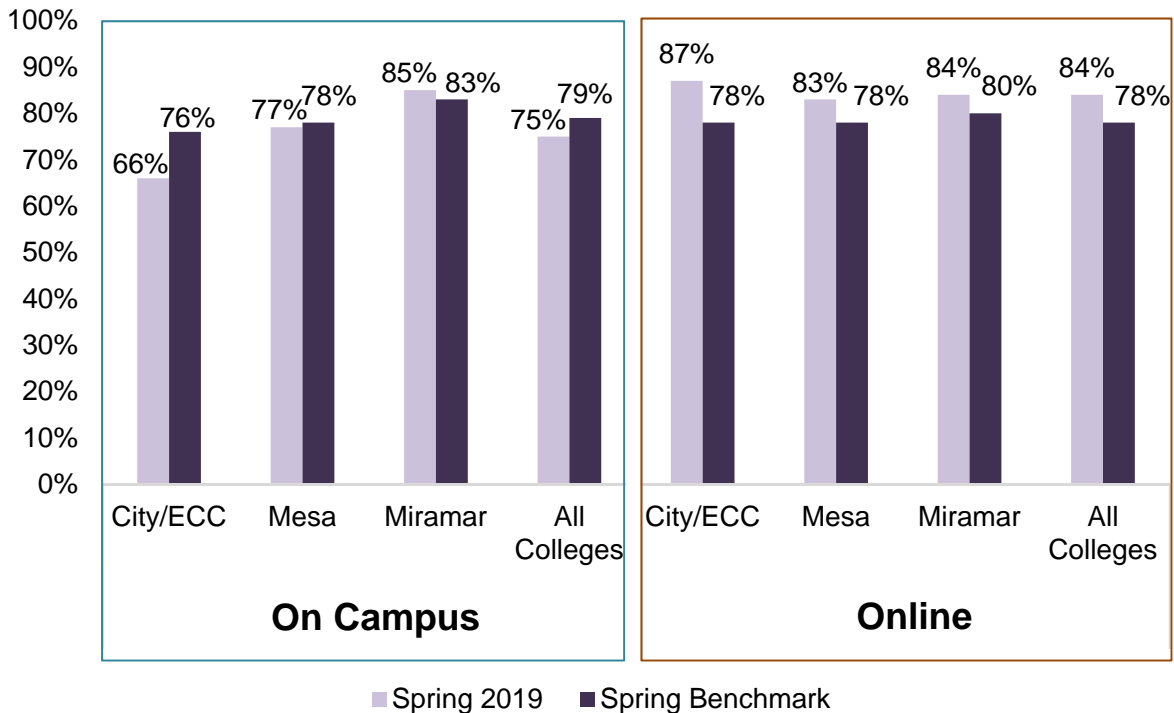
Fill Rates: Summer 2018 Compared to Benchmark



Fill Rates: Fall 2018 Compared to Benchmark



Fill Rates: Spring 2019 Compared to Benchmark



Fill Rate by Term, Campus, and Modality for 2018/19

| Fill Rate | | 2018/19 | | | Three-Year Benchmark Average | | |
|-----------|---------------------|------------|------------|------------|------------------------------|------------|------------|
| | | Summer | Fall | Spring | Summer | Fall | Spring |
| On Campus | City/ECC | 65% | 77% | 66% | 73% | 80% | 76% |
| | Mesa | 66% | 76% | 77% | 69% | 83% | 78% |
| | Miramar | 75% | 86% | 85% | 75% | 88% | 83% |
| | All Colleges | 68% | 78% | 75% | 71% | 83% | 79% |
| Online | City/ECC | 83% | 79% | 87% | 78% | 81% | 78% |
| | Mesa | 76% | 80% | 83% | 73% | 79% | 78% |
| | Miramar | 79% | 82% | 84% | 77% | 81% | 80% |
| | All Colleges | 79% | 80% | 84% | 76% | 80% | 78% |
| Overall | City/ECC | 71% | 77% | 70% | 74% | 80% | 77% |
| | Mesa | 71% | 77% | 78% | 71% | 83% | 78% |
| | Miramar | 77% | 85% | 85% | 76% | 87% | 82% |
| | All Colleges | 73% | 79% | 77% | 73% | 83% | 79% |

Source: SDCCD Information System

Note 1. Apprenticeship, in-service, cancelled, intersession, tutoring, and classes with less than two capacity are excluded.

Note 2. Positive attendance credit sections PHYE 153 and EXSC 124 are excluded from the fill rates for City College/ECC and Miramar College.

Summary

1. Overall productivity:

- Compared to the three-year benchmark average, the credit colleges generally experienced lower FTES/FTEF ratios, load, and on-campus fill rates, as well as higher yield, and online fill rates.

| Metric | Summer | Fall | Spring |
|---------------------|--------|------|--------|
| FTES/FTEF | -5% | -7% | -3% |
| Yield | +3% | -2% | +4% |
| Load | -2% | -6% | -3% |
| On-campus Fill Rate | -3% | -5% | -4% |
| Online Fill Rate | +3% | 0% | +6% |

2. FTES/FTEF Ratio:

- Each credit college experienced lower FTES/FTEF in 2018/19 compared to the benchmark average.
- For the credit colleges, the highest FTES/FTEF ratios occurred in fall (City: 13.80, Mesa: 13.69, Miramar: 14.47), followed by spring (City: 13.57, Mesa: 13.53, Miramar: 14.05) and summer (City: 13.68, Mesa: 12.77, Miramar: 13.21).
- Continuing Education experienced higher FTES/FTEF each term compared to the benchmark average.
- Continuing Education experienced a similar trend; however, fall and spring were more comparable (Summer: 10.26, Fall: 16.56, Spring: 16.55).

3. Yield

- Yield was higher in 2018/19 compared to the benchmark average for Summer (City:+3%, Mesa: -2%, Miramar: +3%) for City College/ECC and Miramar College. Spring yield was higher for each college (City: +7%, Mesa: +4%, Miramar: +1%), and City College/ECC experienced higher overall yield each term.
- Notably, City College/ECC and Mesa College experience higher yields across the academic year for independent study, census day classes, and Miramar College experience higher yields in summer and fall for this accounting method compared to the benchmark average.

4. Load

- Load decreased for each college each term compared to the three-year benchmark average (**Summer** – City: -2%, Mesa: -3%, Miramar: -1%; **Fall** – City: -6%, Mesa: -7%, Miramar: -6%; **Spring** – City: -2%, Mesa: -3%, Miramar: -3%).

5. Fill Rates

- Each college experienced lower fill rates for on-campus classes for each term with the exception of Miramar College in Summer 2018 and Spring 2019. Conversely, each college saw increased online fill rates each term, with the exception of City College/ECC in Fall 2018.

| College | On-campus Summer | On-campus Fall | On-campus Spring | Online Summer | Online Fall | Online Spring |
|------------------|------------------|----------------|------------------|---------------|-------------|---------------|
| City College/ECC | -8% | -3% | -10% | +5% | -2% | +9% |
| Mesa College | -3% | -7% | -1% | +3% | +1% | +5% |
| Miramar College | 0% | -2% | +2% | +2% | +1% | +4% |