

MEMORANDUM

TO: Administrative Council

FROM: Anne T. Yancey

DATE: June 19, 2009

SUBJECT: 2008-09 RESOURCE ALLOCATION ENROLLMENT INFORMATION

ON-CAMPUS HEADCOUNT AND FTES SUMMER 2008– SPRING 2009						
	DANIEL		CHRISTANNA		COLLEGE	
TERM	HEADS	FTES	HEADS	FTES	HEADS	FTES
Summer, 2008	411	166	315	120	726	286
Fall, 2008	1065	727	912	610	1977	1337
Spring, 2009	1007	688	876	565	1883	2876
TOTALS	2483	1581	2103	1295	4586	2876
AFTES		790.5		647.5		1438

OFF-CAMPUS HEADCOUNT AND FTES SUMMER 2008 – SPRING 2009						
	DANIEL		CHRISTANNA		COLLEGE	
	HEADS	FTES	HEADS	FTES	HEADS	FTES
Summer, 2008	673	273	600	228	1273	501
Fall, 2008	2203	904	1426	839	3629	1743
Spring, 2009	2221	778	1482	811	3703	1589
TOTALS	5097	1955	3508	1878	8605	3833
AFTES		977.5		939		1916.5

TOTAL HEADCOUNT AND FTES SUMMER 2008 – SPRING 2009						
	DANIEL		CHRISTANNA		COLLEGE	
TERM	HEADS	FTES	HEADS	FTES	HEADS	FTES
Summer, 2008	1084	412	915	375	1999	787
Fall, 2008	3268	1631	2338	1449	5606	3080
Spring, 2009	3228	1466	2358	1376	5586	2842
TOTALS	7580	3509	5611	3200	13191	6709
AFTES	1754.5		1600		3354.5	

DUAL ENROLLMENT /GOVERNOR'S SCHOOL HEADCOUNT AND FTES FALL 2008 – SPRING 2009						
	DANIEL		CHRISTANNA		COLLEGE	
TERM	HEADS	FTES	HEADS	FTES		
Fall, 2008	1371	676	627	340	1998	1016
Spring, 2009	1039	454.5	563	288.2	1602	742.7
TOTALS	2410	1130.5	1190	628.2	3600	1758.7
AFTES	565.3		314.1		879.4	

**FALL, 2008 THROUGH SPRING, 2009
FTES ENROLLMENT COMPARISON
BY CURRICULUM**

CURRICULUM	DANIEL			CHRISTANNA			TOTAL		
	F'08	SP'09	AFTES	F'08	SP'09	AFTES	F'08	SP'09	AFTES
Nursing – RN	38.5	68.3	53.4	35.3	41.2	38.2	73.8	109.5	91.6
Practical Nursing	35.3	46.2	40.7	38.9	28.4	33.7	74.2	74.6	74.4
Business Mgt. ,General Business	35.4	43.6	39.5	39.3	43.1	41.2	74.7	86.7	80.7
Inf. System Tech (Cert & Degree)	41.9	43.7	42.8	25.4	30.7	28.1	67.3	74.4	70.9
University Parallel	338.7	336.6	337.6	266.3	256.3	261.3	605	592.8	598.9
ADM Support Tech (Cert & Degree)	33.5	45.6	39.6	26.3	30.8	28.6	59.8	76.6	68.2
Admin of Justice (Cert & Degree)	36.4	41.3	38.8	26.3	30.4	28.4	62.7	71.7	67.2
Human Services (Cert & Degree)	43.4	46.1	44.7	49.2	58.9	54.1	92.6	105	98.8
Air Cond & Refrig	3.7	3.0	3.3	9.7	12.1	10.9	13.4	15.1	14.2
Electricity	12.3	10.8	11.5	7.7	8.9	8.3	20	19.7	19.8
Electronics (Cert & Degree)	7.3	6.1	6.7	12.1	11.7	11.9	19.4	17.8	18.6
Automotive (Cert & Diploma)	5.5	7.4	6.4	.8	.93	.9	6.3	8.3	7.3
Drafting (Cert & Degree)	12.7	12.9	12.8	2.3	3.6	2.9	15	16.5	15.7
Truck Driving	37.6	30	33.8	33.6	24.3	28.9	71.2	54.3	62.7
Heavy Equipment	18	22	20	0	0	0	18	22	20
Diesel Mech	0	0	0	56.6	16	36.3	56.6	16	36.3
Health Sciences	190.9	171.6	181.2	159.2	148.8	154	350.1	320.4	335.2
Fire Science (Cert & AAS)	3.2	1.6	2.4	6.8	5.5	6.1	10	7.0	8.5
CCD	.8	0	.4	4.0	5.1	4.5	4.8	5.1	4.9
Industrial Service	5.1	5.2	5.1	.8	1.7	1.3	5.9	6.9	6.4

CURRICULUM	F'08	SP'09	AFTES	F'08	SP'09	AFTES	F'08	SP'09	AFTES
EMS	2.4	2.5	2.4	3.6	3.5	3.5	6.0	6.0	6.0
General Studies (Cert)	1.9	1.2	1.5	1.6	0	.8	3.5	1.2	2.3

**FULL-TIME FACULTY PRODUCTIVITY COMPARISON
CHRISTANNA CAMPUS
FALL 2008-SPRING 2009**

	ANNUAL CR HRS	ANNUAL CRS ENRL	AFTES GEN	EFFCY
INSTRUCTOR	08-09	08-09	08-09	08-09
Adams, John	32	241	25.4	1.256
*Atkins-Burt, Thelma	17.2	145	11.4	1.143
Barnes, Kelley	33	279	27.9	1.550
Brown, Vincent	36	130	13	.908
Chaney, Jerry	30	135	13.4	.746
Clarke, Betty	30	127	12.7	.706
Cline, L	36	180	17.7	.835
*Crawley, Willie	66	169	20.7	1.592
Dorin, Shanley	39	192	19.2	.960
Freeman, Sharon	37	181	20.4	1.069
Hays, John	39	292	29.2	1.536
Hicks, Russ	20.86	263	14.4	1.108
Hudson, Teresa	30	136	16.3	.887
Hutchings, K	40	340	41.3	2.227
Hyde, Buddy	35	129	11.8	.802
Jones, Crystal	33	195	19.5	1.083
*Mangrum, Edith	20.21	134	10.2	1.023
Moore, Leigh	24	59	10.3	1.033
Omick, Felicia	22.21	64	9.8	.979
Overby, James	34	197	22.7	1.202

	ANNUAL CR HRS	ANNUAL CRS ENRL	AFTES GEN	EFFCY
INSTRUCTOR	08-09	08-09	08-09	08-09
Owens, Robert	36	357	25.6	1.168
Reed, Martha	31	386	28.7	1.596
Scales, Thomas	36	254	25.4	1.075
Scott, TM	31	100	13	.717
Slayton, Susan	30	123	13.4	.697
Smith, David	40	296	23.6	1.311
Smith, Gunay (Spring 2009 only)	22	124	12.5	.673
Tharpe, Dwayne	30	113	11.3	.869
Thompson, Myrna	24	130	13	.722
Turner, Charles	27	116	11.6	.892
Walker, Stephen	33	228	22.8	.950
Whisnant, Terry	30	244	24.4	1.141
*Willis, Karen	16.82	153	11.7	1.173
*Worrell, Mary	19.71	157	10.7	1.044
*Wrenn, Joseph	39.5	359	24	1.846

*12-month productivity

**FULL-TIME FACULTY PRODUCTIVITY COMPARISON
DANIEL CAMPUS
FALL 2008-SPRING 2009**

	ANNUAL CR HRS	ANNUAL CRS ENRL	AFTES GEN	EFFCY
INSTRUCTOR	08-09	08-09	08-09	08-09
Andrews, Dexter	31	119	12.3	.801
*Arthur, Melissa	22.5	150	11.7	1.168
Back, Lisa	37	505	37.2	2.069
Beard, Polly	27	125	12.5	.694
Bell, Richard	30	186	20.1	1.036
Bennett, Lisa	25.53	75	15.4	1.538
*Carr, Detra	62.5	188	22.4	1.726
Chernault, Edward	39	66	7.0	.541
Clarke, Terry	34	135	13.5	1.041
Cole, RB	34	182	15.4	1.048
Daniel, J.S.	29.43	110	18.3	1.825
Elam, Elizabeth	37	278	28.1	1.414
Fisher, Karen	34	323	22.9	1.272
Gadiyarma, Pardha	37	160	20	1.306
Gayles, Arnold	32	86	10.2	.785
George, Ben	39	522	52.2	2.461
*Hines, Stacy	23.27	151	13.16	1.316
*Irby, Daniel	31	98	12.25	.942
*Irby, Edwin	31	98	12.25	.942

	ANNUAL CR HRS	ANNUAL CRS ENRL	AFTES GEN	EFFCY
INSTRUCTOR	08-09	08-09	08-09	08-09
Johnson, Stanley	30	168	17.9	.922
Kopecky, RM	27	135	14.9	.762
L'Heureux, J.L.	35.27	94	11.8	.656
Lloyd, Judy	36	210	21.0	1.050
Lowery-Carter,Christie	38	229	26	1.385
Lyles, Ricky	34	111	11	.948
Milroy, Terri	44.38	286	28.6	1.192
Nipper, Diane	37	168	18.7	.965
Noblin, Emily	30	174	17.4	.870
Perkins, Jeremy	31	71	7.9	.586
*Quicke, Duncan (.40 unfunded release time)	90.5	257	28.4	2.185
Richardson, Percy	33	162	16.2	.883
Stinson, Charles	31	230	18	1.199
*Talbot, Jonette	22.5	150	11.7	1.168
Tuck, Joan	37	193	18.8	1.043
Wallace, Bea	28	90	10.4	.789
Watts, Sue	30	152	17.1	1.001
Wells, Katrina	35.78	176	18.9	1.893
Whaley, Doug	50.5	284	28.5	1.535
Wilkerson, James	39	207	24.8	1.335
Wright, Thomas	31	163	16.2	.919

* 12-month productivity

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CAMPUS SUMMARY FOR CHRISTIANNA CAMPUS (A)

NUMBER OF IN	DISTRIBUTION	LOAD BY IR		
		%CR-HR	%ST-HR	%CT-HR
FULL-TIME (FT)	40	0.67	0.64	38.9
STAFF (SF)	5	0.64	0.52	0.9
PART-TIME (PT)	160	0.88	0.87	60.2
GRAND TOTAL	205	0.78	0.76	100.0

COURSE CREDIT HOUR LOAD	STUDENT HOURS GENERATED			PREPARATIONS			CONTACT HOURS				
	CR-HR	FT	PT	ST-HR	FT	PT	CRP	COLLEGE	CRP	COLLEGE	
FULL-TIME (FT)	797.9	26.60	1199.1	39.97	12127	24.94	18918	37.51	248	314	1190.03
STAFF (SF)	19.5	0.65	30.5	1.02	296	0.47	565	0.92	13	17	21.49
PART-TIME (PT)	1236.3	41.21	1403.7	46.79	17777	36.39	20338	41.09	411	453	2359.44
GRAND TOTAL	2053.7	68.46	2633.4	87.78	30200	61.80	39821	79.52	672	784	3570.97

***** WORKLOAD DATA *****

***** FTE ANALYSIS: ALL RLE TIME INCLUDED *****

***** PRODUCTIVITY DATA *****

CAMPUS:	CR-HR	FT	SP	PT	ALL	FTEP UTILIZED	FT	SP	PT	ALL
*	28.47	30.00	29.39	*	*	FTEP GENERATED	28.03	0.65	41.21	69.89
*	432.68	455.38	431.38	*	*	FTEP DIFFERENTIAL	24.94	0.47	36.39	61.80
*	15.20	15.18	14.36	*	*	FTEP EFFICIENCY	-3.09	-0.18	-4.82	-8.08
*	42.46	33.07	57.25	*	*	LOAD RATIO (LR)	0.95	1.00	1.00	0.98
*	6.20	2.60	2.57	*	*	EMPHASIS RATIO (ER)	0.94	0.73	1.00	0.90
*	31.56	30.00	30.00	*	*	NON-FUNDED RLE TIME	0.00	0.00	0.00	0.00
*	497.04	555.74	434.67	*	*	FUNDED RLE TIME	0.00	0.00	0.00	0.00
*	15.78	18.52	14.42	*	*	FTEP RATIO: FTES	404.22	9.97	524.98	1006.67
*	41.84	21.93	53.92	*	*	FTEP RATIO: STAFF	14.42	5.18	14.38	14.40
*	7.85	3.40	2.83	*	*	SCHV RATIO: FTES	16.21	20.90	16.28	16.29

INSTRUCTORS THIS CAMPUS TEACHING 1.00 FTEP OR MORE IN THE COLLEGE 64 INSTRUCTORS IN THIS CAMPUS TEACHING IN OTHER CAMPUSES

BASED ON: CR. HR. FT SP OR MORE IN THE COLLEGE ALL

ST. HR. 15 0 1 3 18

CAMPUS SUMMARY FOR JOHN H. DANIEL CAMPUS (B)

NUMBER OF IN	DISTRIBUTION OF LOAD BY YEAR		STUDENT HOURS GENERATED		PREPARATIONS		CONTACT HOURS			
	CR-HR	ST-HR	ST-HR	FT-HR	CMP	COLLEGE	CMP	COLLEGE		
FULL-TIME (FT)	52	0.72	0.68	42.6	42.1	36.0	48.6	50.1	46.8	38.4
STAFF (SF)	3	0.83	0.62	0.5	0.6	0.8	0.3	0.5	0.8	0.7
PART-TIME (PT)	171	0.92	0.92	56.9	57.1	63.7	50.9	49.1	52.5	61.3
GRAND TOTAL	226	0.82	0.79	100.0	100.0	100.0	100.0	100.0	100.0	100.0

COURSE CREDIT HOUR LOAD	STUDENT HOURS GENERATED		PREPARATIONS		CONTACT HOURS							
	CR-HR	FT-HR	CMP	COLLEGE	CMP	COLLEGE						
FULL-TIME (FT)	1265.4	42.18	1749.5	58.32	18990	41.22	28090	57.35	367	475	2238.20	2621.83
STAFF (SF)	15.0	0.50	18.0	0.60	270	0.44	436	0.67	7	7	17.29	17.71
PART-TIME (PT)	1687.2	56.24	1832.4	61.08	25299	51.42	27539	55.40	498	533	3962.22	4182.88
GRAND TOTAL	2967.6	98.92	3599.9	120.00	44559	93.08	56065	113.42	872	1015	6217.72	6822.43

***** WORKLOAD DATA *****

CAMPUS	COURSE CREDIT HOUR LOAD		STUDENT HOURS GENERATED		PREPARATIONS		CONTACT HOURS	
	CR-HR	FT-HR	ST-HR	FT-HR	CMP	COLLEGE	CMP	COLLEGE
**	32.58	30.00	30.00	31.05	38.84	0.50	56.24	95.58
**	488.89	548.00	449.85	466.19	41.22	0.44	51.42	93.08
**	15.01	18.00	14.99	15.02	2.38	-0.06	-4.82	-2.50
**	57.62	34.59	70.45	65.05	1.06	0.88	0.91	0.97
**	7.06	2.33	2.91	3.86	1.09	1.00	1.00	1.03
**	33.64	30.00	30.00	31.67	0.40	0.88	0.91	0.94
**	540.20	726.67	450.85	493.18	0.00	0.00	0.00	0.40
**	16.06	24.22	15.03	15.57	0.00	0.00	0.00	0.00
**	50.42	29.52	68.48	60.01	632.99	9.00	843.31	1485.30
**	9.13	2.33	3.12	4.49	16.30	18.00	14.99	15.54
**					20.51	20.51	15.40	15.96

***** FTE ANALYSIS: ALL RLE TIME INCLUDED *****

***** PRODUCTIVITY DATA *****

NOTE: CAMPUS SUMMARY CONTINUED ON NEXT PAGE

WORKLOAD DATA		FTEP ANALYSIS: RLE TIME(NON-FUNDED) REMOVED										PRODUCTIVITY DATA				
CAMPUS:	CR. HR.	FT	SF	PT	ALL	FTEP UTILIZED	FT	SF	PT	ALL	FTEP GENERATED	FT	SF	PT	ALL	
*	493.98	32.92	30.00	30.00	31.18	38.44	0.50	56.24	95.18	*	41.22	0.44	51.42	93.08	*	
*	15.01	15.01	18.00	14.99	15.02	2.78	-0.06	-4.82	-2.10	*	1.07	0.88	0.91	0.98	*	
*	58.22	58.22	34.59	70.45	65.32	1.07	0.88	0.91	0.98	*	1.10	1.00	1.00	1.04	*	
*	7.06	7.06	2.33	2.91	3.86	0.98	0.88	0.91	0.94	*	0.98	0.88	0.91	0.94	*	
COLLEGE:																
*	33.90	33.90	30.00	30.00	31.78	0.40	0.00	0.00	0.00	*	0.40	0.00	0.00	0.00	*	
*	544.38	544.38	726.67	450.86	494.92	0.00	0.00	0.00	0.00	*	0.00	0.00	0.00	0.00	*	
*	16.06	16.06	24.22	15.03	15.57	632.99	9.00	843.31	1485.30	*	16.47	18.00	14.99	15.60	*	
*	50.81	50.81	29.52	68.48	60.23	16.47	9.00	843.31	1485.30	*	16.47	18.00	14.99	15.60	*	
*	9.13	9.13	2.33	3.12	4.49	15.36	20.51	16.40	15.96	*	15.36	20.51	16.40	15.96	*	

INSTRUCTORS THIS CAMPUS TEACHING 1.00 FTEP OR MORE IN THE COLLEGE																

INSTRUCTORS IN THIS CAMPUS TEACHING IN OTHER CAMPUSES																

BASED ON:		CR. HR.	FT	SF	PT	ALL										
		27	39	0	6	45										
		ST. HR.	27	0	6	33										

CAMPUS SUMMARY FOR CAMPUS V

NUMBER OF IN	DISTRIBUTION		D I S T R I B U T I O N O F L O A D B Y I R								
	CR-HR	ST-HR	%CR-HR	%ST-HR	%PREP	%CT-HR	%CR-HR	%ST-HR	%PREP	%CT-HR	
FULL-TIME (PT)	29	0.37	0.46	65.5	66.4	64.9	62.9	75.4	74.9	73.4	74.8
STAFF (SF)	6	0.55	0.65	4.6	5.0	6.4	6.3	3.5	4.0	5.3	2.3
PART-TIME (PT)	24	0.60	0.70	29.9	28.5	28.7	30.8	21.1	21.2	21.3	22.9
GRAND TOTAL	59	0.42	0.52	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

COURSE CREDIT HOUR LOAD

FULL-TIME (PT)	COURSE CREDIT HOUR LOAD		STUDENT HOURS GENERATED		PREPARATIONS		CONTACT HOURS					
	CR-HR	FTEF	CR-HR	FTEF	CR-HR	FTEF	CR-HR	FTEF				
FULL-TIME (PT)	371.0	12.37	1011.3	33.71	9287	15.86	20294	36.09	122	289	16.86	876.31
STAFF (SF)	26.0	0.87	47.5	1.58	699	1.12	1082	1.71	12	21	1.68	26.90
PART-TIME (PT)	169.0	5.63	283.0	9.43	3990	8.14	5737	11.13	54	84	0.26	268.01
GRAND TOTAL	566.0	18.87	1341.8	44.73	13976	25.12	27113	48.94	188	394	26.80	1171.22

WORKLOAD DATA

CAMPUS:	CAMPUS		FTEF ANALYSIS: ALL RLE TIME INCLUDED		PREPARATIONS		CONTACT HOURS	
	CR-HR	FTEF	CR-HR	FTEF	CR-HR	FTEF	CR-HR	FTEF
CAMPUS:	36.62	30.00	30.00	34.03	10.13	0.87	5.63	16.63
WT. CLASS SIZE	25.03	26.88	23.61	24.65	15.86	1.12	8.14	25.12
CONTRACT HR. PREP.	1.66	1.94	1.47	1.61	5.73	0.25	2.51	8.49
COLLEGE:	4.21	2.00	2.25	3.19	1.22	1.29	1.45	1.51
CR. HR. ST. HR.	712.09	683.37	608.16	686.13	0.00	0.00	0.00	0.00
WT. CLASS SIZE	20.07	22.78	20.27	20.21	0.00	0.00	0.00	0.00
CONTRACT HR. PREP.	30.75	16.99	28.41	29.64	309.57	23.30	133.00	465.87
PERFORM RATIO: FTEF	9.97	3.50	3.50	6.68	30.56	26.88	23.61	28.01
SCHREV RATIO: FTEF	3.50	3.50	3.50	6.68	19.52	20.78	16.34	18.55

INSTRUCTORS THIS CAMPUS TEACHING 1.00 FTEF OR MORE IN THE COLLEGE 43 INSTRUCTORS IN THIS CAMPUS TEACHING IN OTHER CAMPUSES

DASHED ON: CR. HR. 24 FT 24 SF 0 PT 2 ALL 25
 ST. HR. 20 ST. HR. 0 ST. HR. 4 ST. HR. 24

PRODUCTIVITY ANALYSIS
 SOUTHSIDE VIRGINIA COMMUNITY COLLEGE
 REGULAR SESSION 2008-2009
 SCHEV 08-09 DEFINITIONS

 WORKLOAD DATA *****
 ***** FTEP ANALYSIS: ALL RLE TIME INCLUDED *****
 ***** PRODUCTIVITY DATA *****

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