

## CSIS ~ 2008-09 Program Review

Key Performance Indicator	FA 02	FA 03	FA 04	FA 05	FA 06	FA 07
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
<b>Program Access</b>						
Majors (total)						
New Majors						
Courses Offered (total # of courses)	15	6	9	11	8	11
Classes Offered (total # of sections)	40	29	33	33	20	20
Morning (Prior to 11:59AM)						
Afternoon (12:00 to 4:29PM)						
Evening (4:30PM or Later)						
Arranged Hour	4	2	2	1	1	6
Weekend						
Short term	15		2	12	6	10
Distance Education (full term)	4	2	2	1	1	2
Distance Education (short term)						4
Enrollment	917	761	816	663	488	592
Weekly Student Contact Hours (WSCH)	3,993.4	3,457.3	3,842.8	3,196.3	2,470.8	1,375.8
Full-Time Equivalent Students (FTES)	127.7	117.5	124.3	95.5	66.3	37.2
<b>Program Resources</b>						
Full-Time Equivalent Faculty (FTEF)	12.03	7.17	8.32	8.93	5.47	4.78
Credit Reimbursement Rate	<b>\$2,850.73</b>	<b>\$2,790.53</b>	<b>\$2,922.30</b>	<b>\$3,259.71</b>	<b>\$3,476.34</b>	<b>\$4,367.00</b>
<b>Program Operation</b>						
WSCH/FTEF	332.0	482.2	461.9	357.9	451.7	287.8
FTES/FTEF	10.6	16.4	14.9	10.7	12.1	7.8
Fill rate at Census	42.0	64.8	58.1	54.6	67.0	65.8
<b>Program Success</b>						
Course Success (any course, C or better or "Pass")	61.0%	62.0%	67.0%	64.0%	56.0%	56.0%
Course Retention	89.0%	89.0%	90.0%	91.0%	85.0%	95.0%

## CICS ~ 2008-09 Program Review

Key Performance Indicator	SP 03	SP 04	SP 05	SP 06	SP 07	SP 08
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
<b>Program Access</b>						
Majors (total)						
New Majors						
Courses Offered (total # of courses)	16	5	8	11	10	11
Classes Offered (total # of sections)	44	26	28	29	18	20
Morning (Prior to 11:59AM)	13	10	9	8	6	8
Afternoon (12:00 to 4:29PM)	12	8	11	10	4	
Evening (4:30PM or Later)	17	6	6	9	4	4
Arranged Hour	2	2	2	2	4	8
Weekend						
Short term	9	2	5	7	7	9
Distance Education (full term)	1	2	2		1	2
Distance Education (short term)	1			1	1	7
Enrollment	998	791	662	565	496	611
Weekly Student Contact Hours (WSCH)	3,894.5	3,591.1	3,018.6	2,415.6	2,229.3	1,348.1
Full-Time Equivalent Students (FTES)	127.1	129.1	102.4	77.8	61.9	35.9
<b>Program Resources</b>						
Full-Time Equivalent Faculty (FTEF)	11	7.41	7.53	7.6	4.8	5.68
Credit Reimbursement Rate	<b>\$2,850.73</b>	<b>\$2,790.53</b>	<b>\$2,922.30</b>	<b>\$3,259.71</b>	<b>\$3,476.34</b>	<b>\$4,367.00</b>
<b>Program Operation</b>						
WSCH/FTEF	354.0	484.6	400.9	317.8	464.4	237.3
FTES/FTEF	11.6	17.4	13.6	10.2	12.9	6.3
Fill rate at Census	56.4	74.0	58.8	51.5	77.0	59.1
<b>Program Success</b>						
Course Success (any course, C or better or "Pass")	57.0%	61.0%	65.0%	66.0%	50.0%	55.0%
Course Retention	84.0%	85.0%	87.0%	90.0%	88.0%	93.0%

## CICS ~ 2008-09 Program Review

Key Performance Indicator	SU 02	SU 03	SU 04	SU 05	SU 06	SU 07
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
<b>Program Access</b>						
Majors (total)						
New Majors						
Courses Offered (total # of courses)	4		2	3	3	3
Classes Offered (total # of sections)	8		6	8	5	5
Morning (Prior to 11:59AM)	1		1	3	1	2
Afternoon (12:00 to 4:29PM)	2					
Evening (4:30PM or Later)	3		3	4	3	2
Arranged Hour	2		2	1	1	1
Weekend						
Short term	4			1		2
Distance Education (full term)	1		2	1	1	1
Distance Education (short term)	1					
Enrollment	252		264	207	128	119
Weekly Student Contact Hours (WSCH)	2,289.0		3,083.3	2,759.3	1,564.4	1,080.1
Full-Time Equivalent Students (FTES)	26.6		35.3	28.8	16.9	10.3
<b>Program Resources</b>						
Full-Time Equivalent Faculty (FTEF)	2.19		2.01	2.55	1.52	1.14
Credit Reimbursement Rate	<b>\$2,850.73</b>	<b>\$2,790.53</b>	<b>\$2,922.30</b>	<b>\$3,259.71</b>	<b>\$3,476.34</b>	<b>\$4,367.00</b>
<b>Program Operation</b>						
WSCH/FTEF	1,045.2		1,534.0	1,082.1	1,029.2	947.5
FTES/FTEF	12.1		17.5	11.3	11.1	9.0
Fill rate at Census	98.9		94.0	77.4	80.3	55.8
<b>Program Success</b>						
Course Success (any course, C or better or "Pass")	70.0%		69.0%	80.0%	83.0%	77.0%
Course Retention	85.0%		89.0%	96.0%	97.0%	95.0%

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Key Performance Indicator	Year 1	Year 2	Year 3	Year 4	Year 5	WN 08 Year 6
	<b>Program Access</b>					
Majors (total)						
New Majors						
Courses Offered (total # of courses)						3
Classes Offered (total # of sections)						3
Morning (Prior to 11:59AM)						1
Afternoon (12:00 to 4:29PM)						
Evening (4:30PM or Later)						
Arranged Hour						2
Weekend						
Short term						1
Distance Education (full term)						1
Distance Education (short term)						1
Enrollment						126
Weekly Student Contact Hours (WSCH)						245.22
Full-Time Equivalent Students (FTES)						2.34
<b>Program Resources</b>						
Full-Time Equivalent Faculty (FTEF)						0.75
Credit Reimbursement Rate						<b>\$4,367.00</b>
<b>Program Operation</b>						
WSCH/FTEF						326.96
FTES/FTEF						3.12
Fill rate at Census						71.85
<b>Program Success</b>						
Course Success (any course, C or better or "Pass")						75.0%
Course Retention						96.0%

## CICS ~ 2008-09 Program Review

Key Performance Indicator	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	Year 1		Year 2		Year 3		Year 4		Year 5		Year 6	
<b>Student Demographic Data</b>												
	#	%	#	%	#	%	#	%	#	%	#	%
<b>Gender</b>												
Female	802	49%	598	49%	676	49%	533	47%	435	49%	513	45%
Male	825	51%	632	51%	715	51%	599	53%	461	51%	610	54%
Missing					1	0%					12	1%
Total	1627	100%	1230	100%	1392	100%	1132	100%	896	100%	1135	100%
<b>Age</b>												
19 or younger	432	27%	384	31%	411	30%	291	26%	239	27%	274	24%
20-24	548	34%	464	38%	531	38%	431	38%	328	37%	468	41%
25-29	183	11%	124	10%	142	10%	132	12%	89	10%	122	11%
30-34	105	6%	71	6%	86	6%	70	6%	52	6%	61	5%
35-39	90	6%	56	5%	57	4%	62	5%	53	6%	60	5%
40-49	171	11%	83	7%	101	7%	93	8%	76	8%	88	8%
50 and above	97	6%	44	4%	62	4%	53	5%	59	7%	62	5%
Missing	1	0%	4	0%	2	0%						
Total	1627	100%	1230	100%	1392	100%	1132	100%	896	100%	1135	100%
<b>Ethnicity</b>												
Asian	333	20%	283	23%	331	24%	250	22%	211	24%	210	19%
African American	114	7%	72	6%	87	6%	76	7%	57	6%	78	7%
Hispanic	549	34%	422	34%	461	33%	398	35%	305	34%	376	33%
Native American/Alaskan	12	1%	13	1%	7	1%	8	1%	7	1%	8	1%
Other	29	2%	23	2%	28	2%	28	2%	18	2%	13	1%
Caucasian	524	32%	367	30%	420	30%	320	28%	263	29%	348	31%
Decline to State	56	3%	43	3%	48	3%	42	4%	32	4%	40	4%
Missing	10	1%	7	1%	10	1%	10	1%	3	0%	62	5%
Total	1627	100%	1230	100%	1392	100%	1132	100%	896	100%	1135	100%
<b>Educational Goal</b>												
Degree/Cert/Transfer	1266	78%	1060	86%	1195	86%	964	85%	741	83%	304	27%
Career/Ed Development	159	10%	61	5%	70	5%	65	6%	61	7%	87	8%
Improve Basic Skills											15	1%
Undecided											62	5%
Unknown	202	12%	109	9%	127	9%	103	9%	94	10%	667	59%
Total	1627	100%	1230	100%	1392	100%	1132	100%	896	100%	1135	100%

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Key Performance Indicator	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
<b>Program Resources</b>						
Revenue: FTES* Reimbursement Rate	802,366	688,005	765,380	658,820	504,278	374,339
Total District Adopted Program Budget	n/a	547,906	558,486	541,281	534,920	539,261
Support Personnel (wage without benefit, 2200 and 2400 in bud	n/a	2,852	2,440	0	0	2,000
Supplies (4300 in budget)	n/a	7,467	7,537	5,318	6,245	6,987
Cost	n/a	554,395	534,851	554,870	470,194	557,122
Total FTES for the year	281.46	246.55	261.91	202.11	145.06	85.72
Cost per FTES	n/a	2,248.61	2,042.12	2,745.39	3,241.38	6,499.32
<b>Program Success</b>						
Degrees Awarded						
Certificates Awarded						
Skill Awards						
Licenses (reported by department)						
<b>Career Technical Education Programs</b>						
VTEA Grant						
Industry Contributions to Program Resources						
Available Jobs						
Attach one copy of the three most recent College Core Indicator Information forms for each of the appropriate TOP codes						
Please include "Student Satisfaction" and "Employer Satisfaction" in the program review write-up.						