

## Music-Instumental ~ 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)               | 21                | 16                | 15                | 17                | 16                | 18                |
| Classes Offered (total # of sections)              | 31                | 17                | 22                | 23                | 24                | 25                |
| Morning (Prior to 11:59AM)                         | 10                | 6                 | 9                 | 10                | 10                | 11                |
| Afternoon (12:00 to 4:29PM)                        | 13                | 9                 | 9                 | 7                 | 8                 | 6                 |
| Evening (4:30PM or Later)                          | 7                 | 2                 | 4                 | 6                 | 6                 | 8                 |
| Arranged Hour                                      |                   |                   |                   |                   |                   |                   |
| Weekend  | 1                 |                   |                   |                   |                   |                   |
| Short term   | 3                 |                   | 1                 |                   |                   |                   |
| Distance Education (full term)                     |                   |                   |                   |                   |                   |                   |
| Distance Education (short term)                    |                   |                   |                   |                   |                   |                   |
| Enrollment   | 506               | 273               | 420               | 432               | 450               | 477               |
| Weekly Student Contact Hours (WSCH)                | 1,834.3           | 1,229.8           | 1,621.2           | 1,562.3           | 1,775.2           | 1,251.1           |
| Full-Time Equivalent Students (FTES)               | 62.9              | 42.2              | 55.6              | 53.6              | 60.9              | 37.8              |
| <b>Program Resources</b>                           |                   |                   |                   |                   |                   |                   |
| Full-Time Equivalent Faculty (FTEF)                | 7.08              | 4.43              | 4.32              | 4.38              | 4.59              | 3.25              |
| 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  | 259.1             | 277.6             | 375.3             | 356.7             | 386.7             | 385.0             |
| FTES/FTEF  | 8.9               | 9.5               | 12.9              | 12.2              | 13.3              | 11.6              |
| Fill rate at Census                                | 67.8              | 72.6              | 83.5              | 83.8              | 90.3              | 82.9              |
| <b>Program Success</b>                             |                   |                   |                   |                   |                   |                   |
| Course Success (any course, C or better or "Pass") | 74.0%             | 82.0%             | 84.0%             | 81.0%             | 78.0%             | 82.0%             |
| Course Retention                                   | 90.0%             | 93.0%             | 96.0%             | 94.0%             | 89.0%             | 94.0%             |

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| 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)               | 17                | 13                | 15                | 16                | 16                | 12                |
| Classes Offered (total # of sections)              | 27                | 18                | 21                | 22                | 23                | 18                |
| Morning (Prior to 11:59AM)                         | 7                 | 9                 | 9                 | 12                | 10                | 9                 |
| Afternoon (12:00 to 4:29PM)                        | 13                | 6                 | 7                 | 5                 | 7                 | 4                 |
| Evening (4:30PM or Later)                          | 6                 | 3                 | 5                 | 5                 | 6                 | 5                 |
| Arranged Hour                                      |                   |                   |                   |                   |                   |                   |
| Weekend  | 1                 |                   |                   |                   |                   |                   |
| Short term   | 1                 |                   |                   |                   |                   |                   |
| Distance Education (full term)                     |                   |                   |                   |                   |                   |                   |
| Distance Education (short term)                    |                   |                   |                   |                   |                   |                   |
| Enrollment   | 508               | 379               | 410               | 412               | 410               | 401               |
| Weekly Student Contact Hours (WSCH)                | 1,755.8           | 1,242.6           | 1,411.5           | 1,364.7           | 1,536.5           | 1,203.3           |
| Full-Time Equivalent Students (FTES)               | 63.5              | 45.0              | 51.1              | 49.4              | 55.6              | 36.7              |
| <b>Program Resources</b>                           |                   |                   |                   |                   |                   |                   |
| Full-Time Equivalent Faculty (FTEF)                | 5.67              | 3.89              | 4                 | 4.1               | 4.32              | 2.53              |
| 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  | 309.7             | 319.4             | 352.9             | 332.9             | 355.7             | 475.6             |
| FTES/FTEF  | 11.2              | 11.6              | 12.8              | 12.0              | 12.9              | 14.5              |
| Fill rate at Census                                | 76.7              | 85.0              | 81.6              | 77.5              | 76.6              | 88.6              |
| <b>Program Success</b>                             |                   |                   |                   |                   |                   |                   |
| Course Success (any course, C or better or "Pass") | 79.0%             | 76.0%             | 79.0%             | 72.0%             | 77.0%             | 72.0%             |
| Course Retention                                   | 92.0%             | 93.0%             | 94.0%             | 91.0%             | 94.0%             | 94.0%             |

## Music-Instumental ~ 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)               | 1                 |                   |                   |                   | 1                 | 1                 |
| Classes Offered (total # of sections)              | 1                 |                   |                   |                   | 1                 | 1                 |
| Morning  |                   |                   |                   |                   | 1                 | 1                 |
| Afternoon  |                   |                   |                   |                   |                   |                   |
| Evening  |                   |                   |                   |                   |                   |                   |
| Arranged Hour                                      |                   |                   |                   |                   |                   |                   |
| Weekend  | 1                 |                   |                   |                   |                   |                   |
| Short term   | 1                 |                   |                   |                   | 1                 | 1                 |
| Distance Education (full term)                     |                   |                   |                   |                   |                   |                   |
| Distance Education (short term)                    |                   |                   |                   |                   |                   |                   |
| Enrollment   | 120               |                   |                   |                   | 24                | 20                |
| Weekly Student Contact Hours (WSCH)                | 1,680.0           |                   |                   |                   | 1,008.0           | 645.3             |
| Full-Time Equivalent Students (FTES)               | 28.8              |                   |                   |                   | 5.8               | 3.7               |
| <b>Program Resources</b>                           |                   |                   |                   |                   |                   |                   |
| Full-Time Equivalent Faculty (FTEF)                | 0.38              |                   |                   |                   | 0.38              | 0.3               |
| 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  | 4,421.1           |                   |                   |                   | 2,652.6           | 2,151.1           |
| FTES/FTEF  | 75.8              |                   |                   |                   | 15.2              | 12.3              |
| Fill rate at Census                                | 93.0              |                   |                   |                   | 16.0              | 25.0              |
| <b>Program Success</b>                             |                   |                   |                   |                   |                   |                   |
| Course Success (any course, C or better or "Pass") | 100.0%            |                   |                   |                   | 96.0%             | 95.0%             |
| Course Retention                                   | 100.0%            |                   |                   |                   | 100.0%            | 100.0%            |

## Music-Instumental ~ 2008-09 Program Review

| Key Performance Indicator                          | Year 1                | Year 2 | Year 3 | Year 4 | Year 5 | WN 08<br>Year 6   |
|--|-----------------------|--------|--------|--------|--------|-------------------|
|  | <b>Program Access</b> |        |        |        |        |                   |
| Majors (total)                                     |                       |        |        |        |        |                   |
| New Majors   |                       |        |        |        |        |                   |
| Courses Offered (total # of courses)               |                       |        |        |        |        | 3                 |
| Classes Offered (total # of sections)              |                       |        |        |        |        | 3                 |
| Morning  |                       |        |        |        |        | 2                 |
| Afternoon  |                       |        |        |        |        | 1                 |
| Evening  |                       |        |        |        |        |                   |
| Arranged Hour                                      |                       |        |        |        |        |                   |
| Weekend  |                       |        |        |        |        |                   |
| Short term   |                       |        |        |        |        |                   |
| Distance Education (full term)                     |                       |        |        |        |        |                   |
| Distance Education (short term)                    |                       |        |        |        |        |                   |
| Enrollment   |                       |        |        |        |        | 79                |
| Weekly Student Contact Hours (WSCH)                |                       |        |        |        |        | 1,204.2           |
| Full-Time Equivalent Students (FTES)               |                       |        |        |        |        | 11.5              |
| <b>Program Resources</b>                           |                       |        |        |        |        |                   |
| Full-Time Equivalent Faculty (FTEF)                |                       |        |        |        |        | 0.5               |
| Credit Reimbursement Rate                          |                       |        |        |        |        | <b>\$4,367.00</b> |
| <b>Program Operation</b>                           |                       |        |        |        |        |                   |
| WSCH/FTEF  |                       |        |        |        |        | 2,408.5           |
| FTES/FTEF  |                       |        |        |        |        | 22.9              |
| Fill rate at Census                                |                       |        |        |        |        | 76.3              |
| <b>Program Success</b>                             |                       |        |        |        |        |                   |
| Course Success (any course, C or better or "Pass") |                       |        |        |        |        | 82.0%             |
| Course Retention                                   |                       |        |        |        |        | 95.0%             |

## Music-Instumental ~ 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><i>Student Demographic Data</i></b> |         |      |         |      |         |      |         |      |         |      |         |      |
|  | #       | %    | #       | %    | #       | %    | #       | %    | #       | %    | #       | %    |
| <b>Gender</b>                          |         |      |         |      |         |      |         |      |         |      |         |      |
| Female                                 | 300     | 38%  | 163     | 38%  | 166     | 31%  | 168     | 29%  | 168     | 30%  | 203     | 33%  |
| Male                                   | 483     | 62%  | 265     | 62%  | 363     | 69%  | 403     | 71%  | 390     | 70%  | 398     | 65%  |
| Missing                                | 1       | 0%   |         |      |         |      |         |      |         |      | 7       | 1%   |
| Total                                  | 784     | 100% | 428     | 100% | 529     | 100% | 571     | 100% | 558     | 100% | 608     | 100% |
| <b>Age</b>                             |         |      |         |      |         |      |         |      |         |      |         |      |
| 19 or younger                          | 299     | 38%  | 139     | 32%  | 207     | 39%  | 203     | 36%  | 209     | 37%  | 264     | 43%  |
| 20-24                                  | 314     | 40%  | 190     | 44%  | 234     | 44%  | 255     | 45%  | 254     | 46%  | 253     | 42%  |
| 25-29                                  | 74      | 9%   | 45      | 11%  | 38      | 7%   | 41      | 7%   | 38      | 7%   | 33      | 5%   |
| 30-34                                  | 36      | 5%   | 16      | 4%   | 13      | 2%   | 22      | 4%   | 15      | 3%   | 13      | 2%   |
| 35-39                                  | 14      | 2%   | 7       | 2%   | 4       | 1%   | 12      | 2%   | 8       | 1%   | 8       | 1%   |
| 40-49                                  | 22      | 3%   | 16      | 4%   | 20      | 4%   | 20      | 4%   | 15      | 3%   | 11      | 2%   |
| 50 and above                           | 23      | 3%   | 15      | 4%   | 13      | 2%   | 18      | 3%   | 19      | 3%   | 24      | 4%   |
| Missing                                | 2       | 0%   |         |      |         |      |         |      |         |      | 2       | 0%   |
| Total                                  | 784     | 100% | 428     | 100% | 529     | 100% | 571     | 100% | 558     | 100% | 608     | 100% |
| <b>Ethnicity</b>                       |         |      |         |      |         |      |         |      |         |      |         |      |
| Asian                                  | 109     | 14%  | 82      | 19%  | 103     | 19%  | 102     | 18%  | 99      | 18%  | 95      | 16%  |
| African American                       | 27      | 3%   | 21      | 5%   | 20      | 4%   | 22      | 4%   | 29      | 5%   | 33      | 5%   |
| Hispanic                               | 276     | 35%  | 142     | 33%  | 198     | 37%  | 228     | 40%  | 210     | 38%  | 260     | 43%  |
| Native American/Alaskan Native         | 13      | 2%   | 2       | 0%   | 5       | 1%   | 3       | 1%   | 6       | 1%   | 6       | 1%   |
| Other                                  | 14      | 2%   | 7       | 2%   | 6       | 1%   | 8       | 1%   | 13      | 2%   | 7       | 1%   |
| Caucasian                              | 304     | 39%  | 152     | 36%  | 170     | 32%  | 183     | 32%  | 165     | 30%  | 149     | 25%  |
| Decline to State                       | 32      | 4%   | 17      | 4%   | 22      | 4%   | 23      | 4%   | 33      | 6%   | 13      | 2%   |
| Missing                                | 9       | 1%   | 5       | 1%   | 5       | 1%   | 2       | 0%   | 3       | 1%   | 45      | 7%   |
| Total                                  | 784     | 100% | 428     | 100% | 529     | 100% | 571     | 100% | 558     | 100% | 608     | 100% |
| <b>Educational Goal</b>                |         |      |         |      |         |      |         |      |         |      |         |      |
| Degree/Cert/Transfer                   | 575     | 73%  | 352     | 82%  | 454     | 86%  | 482     | 84%  | 454     | 81%  | 176     | 29%  |
| Career/Ed Development                  | 28      | 4%   | 20      | 5%   | 12      | 2%   | 10      | 2%   | 15      | 3%   | 55      | 9%   |
| Improve Basic Skills                   |         |      |         |      |         |      |         |      |         |      | 19      | 3%   |
| Undecided                              |         |      |         |      |         |      |         |      |         |      | 42      | 7%   |
| Unknown                                | 181     | 23%  | 56      | 13%  | 63      | 12%  | 79      | 14%  | 89      | 16%  | 316     | 52%  |
| Total                                  | 784     | 100% | 428     | 100% | 529     | 100% | 571     | 100% | 558     | 100% | 608     | 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   | 442,518.8 | 243,138.9 | 311,692.5 | 335,587.1 | 424,913.0 | 391,501.6 |
| Total District Adopted Program Budget   | n/a       | NO DATA   | NO DATA   | NO DATA   | NO DATA   | NO DATA   |
| Support Personnel (wage without benefit, 2200 and 2400 in budg  | n/a       | NO DATA   | NO DATA   | NO DATA   | NO DATA   | NO DATA   |
| Supplies (4300 in budget)   | n/a       | NO DATA   | NO DATA   | NO DATA   | NO DATA   | NO DATA   |
| Cost  | n/a       | NO DATA   | NO DATA   | NO DATA   | NO DATA   | NO DATA   |
| Total FTES for the year   | 155.23    | 87.13     | 106.66    | 102.95    | 122.23    | 89.65     |
| Cost per FTES   | n/a       | NO DATA   | NO DATA   | NO DATA   | NO DATA   | NO DATA   |
| <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.                       |           |           |           |           |           |           |