

Office ~ 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
Program Access						
Majors (total)						
New Majors						
Courses Offered (total # of courses)	15	6	6	7	7	5
Classes Offered (total # of sections)	16	6	6	7	7	5
Morning (Prior to 11:59AM)	4	2	3	4	3	4
Afternoon (12:00 to 4:29PM)	3	1	1	1	1	
Evening (4:30PM or Later)	2	2	1	2	2	
Arranged Hour	7	1	1		1	1
Weekend						
Short term	6	3	3	5	4	
Distance Education (full term)						1
Distance Education (short term)					1	
Enrollment	154	170	142	141	106	96
Weekly Student Contact Hours (WSCH)	627.08	817.64	688.33	599.86	396.11	308.2
Full-Time Equivalent Students (FTES)	21.5	28.03	23.6	20.57	13.58	10.57
Program Resources						
Full-Time Equivalent Faculty (FTEF)	1.6	1.17	1.17	1.31	1.02	1.11
Credit Reimbursement Rate	\$2,850.73	\$2,790.53	\$2,922.30	\$3,259.71	\$3,476.34	\$4,367.00
Program Operation						
WSCH/FTEF	391.9	698.8	588.3	457.9	388.3	277.7
FTES/FTEF	13.4	24.0	20.2	15.7	13.3	9.5
Fill rate at Census	56.1	68.6	60.9	56.8	39.5	51.6
Program Success						
Success Rate	59%	60%	68%	55%	56%	40%
Retention Rate	88%	90%	87%	91%	85%	93%

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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	
<i>Student Demographic Data</i>												
	#	%	#	%	#	%	#	%	#	%	#	%
Gender												
Female	95	72%	99	63%	91	68%	89	72%	70	71%	31	84%
Male	37	28%	57	37%	43	32%	35	28%	28	29%	6	16%
Total	132	100%	156	100%	134	100%	124	100%	98	100%	37	100%
Age												
19 or younger	39	30%	54	35%	46	34%	37	30%	22	22%	9	24%
20-24	39	30%	49	31%	53	40%	44	35%	38	39%	9	24%
25-29	18	14%	17	11%	7	5%	14	11%	10	10%	3	8%
30-34	8	6%	11	7%	4	3%	10	8%	5	5%	5	14%
35-39	11	8%	8	5%	6	4%	7	6%	7	7%	4	11%
40-49	12	9%	12	8%	11	8%	9	7%	12	12%	6	16%
50 and above	5	4%	5	3%	7	5%	3	2%	4	4%	1	3%
Total	132	100%	156	100%	134	100%	124	100%	98	100%	37	100%
Ethnicity												
Asian	16	12%	26	17%	38	28%	18	15%	16	16%	4	11%
African American	11	8%	17	11%	12	9%	5	4%	11	11%	2	5%
Hispanic	60	45%	62	40%	49	37%	60	48%	33	34%	18	49%
Native American/Alaskan Native	1	1%	3	2%	2	1%	3	2%				
Other	1	1%	1	1%	3	2%	1	1%				
Caucasian	37	28%	43	28%	28	21%	29	23%	35	36%	10	27%
Decline to State	6	5%	4	3%	1	1%	5	4%	1	1%		
Missing					1	1%	3	2%	2	2%	3	8%
Total	132	100%	156	100%	134	100%	124	100%	98	100%	37	100%
Educational Goal												
Degree/Cert/Transfer	117	89%	136	87%	129	96%	115	93%	88	90%	20	54%
Career/Ed Development	15	11%	20	13%	5	4%	9	7%	10	10%	10	27%
Improve Basic Skills											1	3%
Undecided											6	16%
Total	132	100%	156	100%	134	100%	124	100%	98	100%	37	100%

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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
Program Access						
Majors (total)						
New Majors						
Courses Offered (total # of courses)	4	7	6	4	7	4
Classes Offered (total # of sections)	5	7	6	5	7	5
Morning (Prior to 11:59AM)	2	1	3	1	2	3
Afternoon (12:00 to 4:29PM)	1	1	1	3	1	
Evening (4:30PM or Later)	2	4	2		3	
Arranged Hour		1		1	1	2
Weekend						
Short term	2	1	1	1	2	2
Distance Education (full term)				1	1	1
Distance Education (short term)						1
Enrollment	131	168	120	110	115	85
Weekly Student Contact Hours (WSCH)	573.61	705.83	576.53	519.17	472.58	237.51
Full-Time Equivalent Students (FTES)	19.67	24.2	19.77	17.8	16.2	8.14
Program Resources						
Full-Time Equivalent Faculty (FTEF)	0.97	1.17	1.46	1.07	1.17	1.21
Credit Reimbursement Rate	\$2,850.73	\$2,790.53	\$2,922.30	\$3,259.71	\$3,476.34	\$4,367.00
Program Operation						
WSCH/FTEF	591.4	603.3	394.9	485.2	403.9	196.3
FTES/FTEF	20.3	20.7	13.5	16.6	13.8	6.7
Fill rate at Census	91.7	61.1	54.7	59.5	46.1	40.8
Program Success						
Success Rate	53%	56%	65%	54%	57%	39%
Retention Rate	92%	83%	88%	83%	91%	92%

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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	
<i>Student Demographic Data</i>												
	#	%	#	%	#	%	#	%	#	%	#	%
Gender												
Female	81	72%	115	74%	74	71%	64	65%	70	70%	32	71%
Male	32	28%	41	26%	30	29%	34	35%	30	30%	12	27%
Missing											1	2%
Total	113	100%	156	100%	104	100%	98	100%	100	100%	45	100%
Age												
19 or younger	31	27%	41	26%	19	18%	18	18%	17	17%	10	22%
20-24	46	41%	61	39%	44	42%	43	44%	43	43%	7	16%
25-29	14	12%	13	8%	13	13%	14	14%	10	10%	13	29%
30-34	5	4%	14	9%	6	6%	4	4%	5	5%	5	11%
35-39	8	7%	5	3%	6	6%	6	6%	8	8%	3	7%
40-49	8	7%	12	8%	9	9%	9	9%	9	9%	3	7%
50 and above	1	1%	10	6%	7	7%	4	4%	8	8%	4	9%
Total	113	100%	156	100%	104	100%	98	100%	100	100%	45	100%
Ethnicity												
Asian	18	16%	44	28%	29	28%	25	26%	19	19%	5	11%
African American	5	4%	7	4%	10	10%	5	5%	3	3%	5	11%
Hispanic	55	49%	62	40%	41	39%	43	44%	46	46%	19	42%
Native American/Alaskan Native	2	2%	1	1%			2	2%	1	1%		
Other	3	3%	1	1%	1	1%	2	2%	1	1%		
Caucasian	24	21%	37	24%	22	21%	21	21%	29	29%	8	18%
Decline to State	4	4%	4	3%	1	1%			1	1%	1	2%
Missing	2	2%									7	16%
Total	113	100%	156	100%	104	100%	98	100%	100	100%	45	100%
Educational Goal												
Degree/Cert/Transfer	95	84%	148	95%	91	88%	89	91%	92	92%	33	73%
Career/Ed Development	18	16%	8	5%	13	13%	9	9%	8	8%	8	18%
Improve Basic Skills											1	2%
Undecided											3	7%
Total	113	100%	156	100%	104	100%	98	100%	100	100%	45	100%

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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
Program Access						
Majors (total)						
New Majors						
Courses Offered (total # of courses)	1			1	2	2
Classes Offered (total # of sections)	1			1	2	2
Morning (Prior to 11:59AM)	1					
Afternoon (12:00 to 4:29PM)						
Evening (4:30PM or Later)				1	1	1
Arranged Hour					1	1
Weekend						
Short term				1	1	
Distance Education (full term)				1	1	
Distance Education (short term)				1	1	
Enrollment	19			29	47	60
Weekly Student Contact Hours (WSCH)	92.36			56.39	173.06	106.58
Full-Time Equivalent Students (FTES)	3.2			1.93	5.93	3.65
Program Resources						
Full-Time Equivalent Faculty (FTEF)	0.24			0.1	0.34	0.35
Credit Reimbursement Rate	\$2,850.73	\$2,790.53	\$2,922.30	\$3,259.71	\$3,476.34	\$4,367.00
Program Operation						
WSCH/FTEF	384.8			563.9	509.0	304.5
FTES/FTEF	13.2			19.3	17.4	10.4
Fill rate at Census	50.0			72.5	51.3	59.4
Program Success						
Success Rate	68%			76%	53%	52%
Retention Rate	89%			93%	72%	82%

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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	
<i>Student Demographic Data</i>												
	#	%	#	%	#	%	#	%	#	%	#	%
Gender												
Female	11	73%					20	83%	34	77%	9	69%
Male	4	27%					4	17%	10	23%	4	31%
Total	15	100%					24	100%	44	100%	13	100%
Age												
19 or younger	5	33%					2	8%	6	14%	2	15%
20-24	8	53%					11	46%	16	36%	3	23%
25-29	1	7%					2	8%	9	20%	3	23%
30-34							2	8%	3	7%	1	8%
35-39	1	7%					2	8%	2	5%		
40-49							4	17%	6	14%	2	15%
50 and above							1	4%	2	5%	2	15%
Total	15	100%					24	100%	44	100%	13	100%
Ethnicity												
Asian	1	7%					6	25%	8	18%	1	8%
African American									2	5%		
Hispanic	10	67%					10	42%	18	41%	7	54%
Native American/Alaskan Native									2	5%		
Other							1	4%				
Caucasian	4	27%					7	29%	13	30%	4	31%
Decline to State									1	2%	1	8%
Total	15	100%					24	100%	44	100%	13	100%
Educational Goal												
Degree/Cert/Transfer	12	80%					21	88%	43	98%	12	92%
Career/Ed Development	3	20%					3	13%	1	2%	1	8%
Total	15	100%					24	100%	44	100%	13	100%

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Key Performance Indicator	Year 1	Year 2	Year 3	Year 4	Year 5	WN 08 Year 6
	Program Access					
Majors (total)						
New Majors						
Courses Offered (total # of courses)						2
Classes Offered (total # of sections)						2
Morning (Prior to 11:59AM)						
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						41
Weekly Student Contact Hours (WSCH)						36
Full-Time Equivalent Students (FTES)						1.23
Program Resources						
Full-Time Equivalent Faculty (FTEF)						0.3
Credit Reimbursement Rate						\$4,367.00
Program Operation						
WSCH/FTEF						120.0
FTES/FTEF						4.1
Fill rate at Census						34.4
Program Success						
Success Rate						43%
Retention Rate						76%

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Key Performance Indicator	Year 1		Year 2		Year 3		Year 4		Year 5		WN 08 Year 6	
	#	%	#	%	#	%	#	%	#	%	#	%
<i>Student Demographic Data</i>												
Gender												
Female											9	64%
Male											5	36%
Total											14	100%
Age												
19 or younger											1	7%
20-24											6	43%
25-29											3	21%
40-49											3	21%
50 and above											1	7%
Total											14	100%
Ethnicity												
Asian											3	21%
African American											1	7%
Hispanic											4	29%
Caucasian											5	36%
Missing											1	7%
Total											14	100%
Educational Goal												
Degree/Cert/Transfer											10	71%
Career/Ed Development											3	21%
Undecided											1	7%
Total											14	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
Program Resources						
Revenue: FTES* Reimbursement Rate	126,401	145,749	126,740	131,366	124,140	103,018
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 budget)	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 (district funds only)	n/a	no data	no data	no data	no data	no data
Total FTES for the year	44	52	43	40	36	24
Cost per FTES (district funds only)	n/a	no data	no data	no data	no data	no data
Program Success						
Degrees Awarded						
Certificates Awarded						
Skill Awards						
Licenses						
Career Technical Education Programs						
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.						