

PE - Indiv Team ~ 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)	7	4	6	10	8	8
Classes Offered (total # of sections)	19	6	8	16	15	18
Morning (Prior to 11:59AM)	6	3	4	7	6	6
Afternoon (12:00 to 4:29PM)	1	1	1	2	1	1
Evening (4:30PM or Later)	0		1	1	1	1
Arranged Hour						
Weekend						
Short term	8		2	1		2
Distance Education (full term)						
Distance Education (short term)						
Enrollment	385	161	226	437	389	501
Weekly Student Contact Hours (WSCH)	729.6	316.0	448.4	971.0	855.2	1,089.6
Full-Time Equivalent Students (FTES)	25.0	10.8	15.4	33.3	29.3	31.8
Program Resources						
Full-Time Equivalent Faculty (FTEF)	2.1	0.7	0.9	1.9	1.8	1.7
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	356	486	521	514	480	637
FTES/FTEF	12	17	18	18	16	19
Fill rate at Census	66	97	100	90	87	84
Program Success						
Success Rate	85%	82%	87%	84%	86%	85%
Retention Rate	94%	94%	94%	94%	94%	96%

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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)	10	9	9	10	8	7
Classes Offered (total # of sections)	18	17	16	17	16	17
Morning (Prior to 11:59AM)	8	9	7	8	6	11
Afternoon (12:00 to 4:29PM)	6	4	5	5	4	2
Evening (4:30PM or Later)	4	4	4	4	6	4
Arranged Hour						
Weekend						
Short term	5	6	2	1	1	
Distance Education (full term)						
Distance Education (short term)						
Enrollment	474	455	409	412	362	417
Weekly Student Contact Hours (WSCH)	971.0	964.9	867.4	1,219.1	768.8	1,384.0
Full-Time Equivalent Students (FTES)	35.1	34.9	31.4	32.2	24.6	42.2
Program Resources						
Full-Time Equivalent Faculty (FTEF)	2.1	2.0	1.9	2.0	1.7	1.7
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	460	482	459	610	444	829
FTES/FTEF	17	17	17	16	14	25
Fill rate at Census	88	90	85	87	80	87
Program Success						
Success Rate	79%	80%	85%	84%	80%	90%
Retention Rate	93%	91%	94%	93%	93%	97%

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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)	4		2	2	6	7
Classes Offered (total # of sections)	4		2	2	6	8
Morning (Prior to 11:59AM)	2		2	2	3	3
Afternoon (12:00 to 4:29PM)					1	4
Evening (4:30PM or Later)	2				2	1
Arranged Hour						
Weekend						
Short term	3				1	2
Distance Education (full term)						
Distance Education (short term)						
Enrollment	96		71	45	105	183
Weekly Student Contact Hours (WSCH)	890.3		496.7	344.4	788.7	1,433.5
Full-Time Equivalent Students (FTES)	7.4		4.7	3.3	7.5	13.7
Program Resources						
Full-Time Equivalent Faculty (FTEF)	0.4		0.2	0.2	0.7	0.9
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	2,071		2,258	1,566	1,213	1,575
FTES/FTEF	17		22	15	12	15
Fill rate at Census	61		72	73	60	69
Program Success						
Success Rate	94%		91%	93%	88%	91%
Retention Rate	96%		98%	99%	96%	97%

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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)						7
Classes Offered (total # of sections)						8
Morning						5
Afternoon						1
Evening						1
Arranged Hour						
Weekend						
Short term						
Distance Education (full term)						
Distance Education (short term)						
Enrollment						145
Weekly Student Contact Hours (WSCH)						1,323.5
Full-Time Equivalent Students (FTES)						12.6
Program Resources						
Full-Time Equivalent Faculty (FTEF)						0.9
Credit Reimbursement Rate						\$4,367.00
Program Operation						
WSCH/FTEF						1,504
FTES/FTEF						14
Fill rate at Census						62
Program Success						
Success Rate						86%
Retention Rate						95%

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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	
Student Demographic Data												
	#	%	#	%	#	%	#	%	#	%	#	%
Gender												
Female	304	37%	176	33%	225	37%	323	41%	302	41%	523	49%
Male	523	63%	365	67%	391	63%	456	59%	434	59%	545	51%
Missing											10	1%
Total	827	100%	541	100%	616	100%	779	100%	736	100%	1078	100%
Age												
19 or younger	323	39%	181	33%	239	39%	331	42%	273	37%	435	40%
20-24	332	40%	265	49%	268	44%	337	43%	320	43%	439	41%
25-29	68	8%	42	8%	42	7%	43	6%	48	7%	87	8%
30-34	27	3%	15	3%	14	2%	23	3%	29	4%	33	3%
35-39	27	3%	9	2%	16	3%	10	1%	23	3%	28	3%
40-49	31	4%	22	4%	23	4%	21	3%	23	3%	30	3%
50 and above	17	2%	5	1%	13	2%	13	2%	19	3%	26	2%
Missing	2	0%	2	0%	1	0%	1	0%	1	0%		
Total	827	100%	541	100%	616	100%	779	100%	736	100%	1078	100%
Ethnicity												
Asian	161	19%	116	21%	151	25%	172	22%	149	20%	177	16%
African American	64	8%	45	8%	42	7%	42	5%	44	6%	79	7%
Hispanic	242	29%	159	29%	199	32%	242	31%	256	35%	398	37%
Native American/Alaskan Native	5	1%	8	1%	7	1%	10	1%	2	0%	6	1%
Other	9	1%	13	2%	11	2%	18	2%	14	2%	20	2%
Caucasian	307	37%	177	33%	179	29%	254	33%	233	32%	300	28%
Decline to State	32	4%	18	3%	22	4%	36	5%	34	5%	43	4%
Missing	7	1%	5	1%	5	1%	5	1%	4	1%	55	5%
Total	827	100%	541	100%	616	100%	779	100%	736	100%	1078	100%
Educational Goal												
Degree/Cert/Transfer	688	83%	473	87%	540	88%	675	87%	628	85%	295	27%
Career/Ed Development	25	3%	14	3%	12	2%	21	3%	20	3%	46	4%
Improve Basic Skills											11	1%
Undecided											59	5%
Unknown	114	14%	54	10%	64	10%	83	11%	88	12%	667	62%
Total	827	100%	541	100%	616	100%	779	100%	736	100%	1078	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	192,452.8	127,666.7	150,469.2	224,072.5	213,621.1	437,617.1
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	n/a	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
Total FTES for the year	67.51	45.75	51.49	68.74	61.45	100.21
Cost per FTES	n/a	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
Program Success						
Degrees Awarded						
Certificates Awarded						
Skill Awards						
Licenses (reported by department)						
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.						