

Division: 4411 - Business/Technology/Drafting Technology Department

INDICATOR	Academic Year			Projections		
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Enrollments/Dup. Headcount	112	134	130	143	152	161
WSCH	782	894.8	813.4	861.47	877.17	892.87
FTEs	26.1	29.8	27.1	28.7	29.2	29.8
LOAD (WSCH/FTEF)*	349	466	363	407	414	421
Retention %	89%	86%	79%	75%	70%	65%
Success %	74%	69%	61%	56%	50%	43%
Classroom Teaching FTEF						
Full-time FTEF	1.6	1.6	1.92			
Adjunct FTEF	0.64	0.32	0.32			
Overload FTEF (F-T Faculty)	0	0	0			
Retired FTEF	0	0	0			
Total FTEF	2.24	1.92	2.24			
Percent Full-time	71%	83%	86%			
Reassigned FTEF	0	0.19	0.96			
Number of Sections						
% Vocational Education	100%	100%	100%			
% Transferable	0%	0%	0%			
% Degree Applicable	0%	0%	0%			
% Basic Skills	0%	0%	0%			

Projection Methodology

Linear projections based upon 3 years' prior data, using simple linear regression trend analysis. NOTE: Not intended as a goal or target.

Notes: Academic Year = Fall + Spring only.

Successful Course Completion Rates: 2010-11

Demographic Variable	Count	Col%	Non-			% Success	% Non-Success	% Withdraw
			Success	Success	Withdraw			
Ethnicity								
Asian	17	13	11	6	4	65	35	24
Black	1	1	0	1	1	0	100	100
Filipino	13	10	9	4	0	69	31	0
Hispanic	16	13	9	7	2	56	44	13
Native Am	1	1	0	1	1	0	100	100
Pac Islander	1	1	1	0	0	100	0	0
White	65	51	39	26	18	60	40	28
Other	3	2	2	1	0	67	33	0
Multi-Racial	10	8	7	3	1	70	30	10
Total	127	100	78	49	27	61	39	21
Gender								
Female	26	20	17	9	6	65	35	23
Male	101	80	61	40	21	60	40	21
Unrecorded	0	0	0	0	0	0	0	0
Total	127	100	78	49	27	61	39	21
Age								
19 or less	4	3	2	2	0	50	50	0
20-24	30	24	21	9	6	70	30	20
25-29	27	21	14	13	7	52	48	26
30-34	8	6	4	4	2	50	50	25
35-39	8	6	6	2	1	75	25	13
40-49	20	16	13	7	6	65	35	30
50+	30	24	18	12	5	60	40	17
Unrecorded	0	0	0	0	0	0	0	0
Total	127	100	78	49	27	61	39	21

DEFINITIONS:
Enrollments/Dup. Headcount: Sum of end-of-term enrollments.
WSCH: "Weekly Student Contact Hours" = total hours per week a student attends a specific class. WSCH are used to report apportionment attendance and FTEs.
Retention%: The percentage of enrollments with a grade of A, B, C, D, F, CR, NC, I, at end-of-term. (Only excludes W's.)
Success%: The percentage of enrollments with a grade of A, B, C, CR at end-of-term.
FTEF: "Full-Time Equivalent Faculty" is calculated at the course level as a proportion of a full-time teaching load. FTEF is calculated by using the Faculty Load Credit (FLC) assigned to the course.
LOAD (Productivity) WSCH/FTEF: Ratio of the weekly contact hours of enrolled students and a faculty's hours of instruction per week = faculty load. The State's productivity measure is 525 WSCH/FTEF.
Reassigned FTEF: Faculty assigned to projects to which there is no course/CRN.
FTEs: Full-Time Equivalent Students. Definition to be supplied.

*Slight discrepancies in the ratio of WSCH/FTEF (LOAD) are due to the rounding of numeric figures.

Division: 4411 - Business/Technology/Drafting Technology Department

INDICATOR	Fall Term			DEFINITIONS:
	2008	2009	2010	
Enrollments/Dup.Headcount	66	63	54	Enrollments/Dup.Headcount: Sum of end-of-term enrollments. WSCH: "Weekly Student Contact Hours" = total hours per week a student attends a specific class. WSCH are used to report apportionment attendance and FTES.
WSCH	470	453.6	369.2	
FTES	15.7	15.1	12.3	
LOAD (WSCH/FTEF)*	294	473	385	Retention%: The percentage of enrollments with a grade of A, B, C, D, F, CR, NC, I, at end-of-term. (Only excludes W's.)
Retention %	94%	77%	83%	
Success %	72%	54%	61%	Success%: The percentage of enrollments with a grade of A, B, C, CR at end-of-term.
Classroom Teaching FTEF				
Full-time FTEF	0.96	0.96	0.96	FTEF: "Full-Time Equivalent Faculty" is calculated at the course level as a proportion of a full-time teaching load. FTEF is calculated by using the Faculty Load Credit (FLC) assigned to the course.
Adjunct FTEF	0.64	0	0	
Overload FTEF (F-T Faculty)	0	0	0	
Retired FTEF	0	0	0	LOAD (Productivity) WSCH/FTEF: Ratio of the weekly contact hours of enrolled students and a faculty's hours of instruction per week = faculty load. The State's productivity measure is 525 WSCH/FTEF.
Total FTEF	1.6	0.96	0.96	
Percent Full-time	60%	100%	100%	Reassigned FTEF: Faculty assigned to projects to which there is no course/CRN.
Reassigned FTEF	0	0	0.52	
Number of Sections	5	3	3	FTES: Full-Time Equivalent Students. Definition to be supplied.
% Vocational Education	100%	100%	100%	
% Transferable	0%	0%	0%	
% Degree Applicable	0%	0%	0%	
% Basic Skills	0%	0%	0%	

*Slight discrepancies in the ratio of WSCH/FTEF (LOAD) are due to the rounding of numeric figures.

Division: 4411 - Business/Technology/Drafting Technology Department

INDICATOR	Spring Term			DEFINITIONS:
	2009	2010	2011	
Enrollments/Dup. Headcount	46	71	76	Enrollments/Dup.Headcount: Sum of end-of-term enrollments.
WSCH	312	441.2	444.2	
FTES	10.4	14.7	14.8	WSCH: "Weekly Student Contact Hours" = total hours per week a student attends a specific class. WSCH are used to report apportionment attendance and FTES.
LOAD (WSCH/FTEF)*	488	460	347	
Retention %	81%	94%	75%	Retention%: The percentage of enrollments with a grade of A, B, C, D, F, CR, NC, I, at end-of-term. (Only excludes W's.)
Success %	77%	83%	62%	
Classroom Teaching FTEF				
Full-time FTEF	0.64	0.64	0.96	Success%: The percentage of enrollments with a grade of A, B, C, CR at end-of-term.
Adjunct FTEF	0	0.32	0.32	
Overload FTEF (F-T Faculty)	0	0	0	FTEF: "Full-Time Equivalent Faculty" is calculated at the course level as a proportion of a full-time teaching load. FTEF is calculated by using the Faculty Load Credit (FLC) assigned to the course.
Retired FTEF	0	0	0	
Total FTEF	0.64	0.96	1.28	LOAD (Productivity) WSCH/FTEF: Ratio of the weekly contact hours of enrolled students and a faculty's hours of instruction per week = faculty load. The State's productivity measure is 525 WSCH/FTEF.
Percent Full-time	100%	67%	75%	
Reassigned FTEF	0	0.19	0.44	Reassigned FTEF: Faculty assigned to projects to which there is no course/CRN.
Number of Sections	2	3	4	
% Vocational Education	100%	100%	100%	FTEF: Full-Time Equivalent Students. Definition to be supplied.
% Transferable	0%	0%	0%	
% Degree Applicable	0%	0%	0%	
% Basic Skills	0%	0%	0%	

*Slight discrepancies in the ratio of WSCH/FTEF (LOAD) are due to the rounding of numeric figures.