

Division: 4414 - Mathematics/Science/Nursing Department

INDICATOR	Academic Year			Projections		
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Enrollments/Dup. Headcount	1133	1147	1013	978	918	858
WSCH	5022.2	5166.96	5042.85	5097.99	5108.31	5118.64
FTEs	167.4	172.2	168.1	169.9	170.3	170.6
LOAD (WSCH/FTEF)*	220	226	236	243	251	259
Retention %	99%	98%	98%	98%	98%	98%
Success %	97%	98%	97%	96%	96%	95%
Classroom Teaching FTEF						
Full-time FTEF	15.46	15.43	14.26			
Adjunct FTEF	4.89	5.1	4.78			
Overload FTEF (F-T Faculty)	2.45	2.37	2.29			
Retired FTEF	0	0	0			
Total FTEF	22.79	22.9	21.34			
Percent Full-time	68%	67%	67%			
Reassigned FTEF	0	0	3.91			
Number of Sections	76	75	68			
% 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			% Success	% Non-Success	% Withdraw
			Success	Withdraw	Success			
Ethnicity								
Asian	163	16	156	7	3	96	4	2
Black	22	2	16	6	5	73	27	23
Filipino	301	30	289	12	3	96	4	1
Hispanic	161	16	161	0	0	100	0	0
Native Am	9	1	9	0	0	100	0	0
Pac Islander	1	0	1	0	0	100	0	0
White	236	23	227	9	7	96	4	3
Other	83	8	83	0	0	100	0	0
Multi-Racial	33	3	32	1	0	97	3	0
Total	1009	100	974	35	18	97	3	2
Gender								
Female	793	79	764	29	18	96	4	2
Male	197	20	191	6	0	97	3	0
Unrecorded	19	2	19	0	0	100	0	0
Total	1009	100	974	35	18	97	3	2
Age								
19 or less	30	3	30	0	0	100	0	0
20-24	155	15	153	2	0	99	1	0
25-29	341	34	327	14	6	96	4	2
30-34	243	24	241	2	1	99	1	0
35-39	77	8	65	12	9	84	16	12
40-49	150	15	145	5	2	97	3	1
50+	4	0	4	0	0	100	0	0
Unrecorded	9	1	9	0	0	100	0	0
Total	1009	100	974	35	18	97	3	2

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: 4414 - Mathematics/Science/Nursing Department

INDICATOR	2008	Fall Term 2009	2010	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.
INDICATOR	2008	2009	2010	
Enrollments/Dup.Headcount	573	555	498	
WSCH	2352.66	2289.81	2571.44	
FTES	78.4	76.3	85.7	
LOAD (WSCH/FTEF)*	204	200	239	
Retention %	98%	98%	99%	
Success %	97%	98%	97%	
Classroom Teaching FTEF				
Full-time FTEF	7.72	7.72	6.87	
Adjunct FTEF	2.57	2.57	2.64	
Overload FTEF (F-T Faculty)	1.26	1.18	1.24	
Retired FTEF	0	0	0	
Total FTEF	11.54	11.46	10.75	
Percent Full-time	67%	67%	64%	
Reassigned FTEF	0	0	2.07	
Number of Sections	37	36	34	
% 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: 4414 - Mathematics/Science/Nursing Department

INDICATOR	Spring Term			DEFINITIONS:
	2009	2010	2011	
Enrollments/Dup. Headcount	560	592	515	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.
WSCH	2669.54	2877.15	2471.41	
FTES	89	95.9	82.4	
LOAD (WSCH/FTEF)*	237	252	233	
Retention %	99%	98%	98%	
Success %	98%	97%	96%	
Classroom Teaching FTEF				
Full-time FTEF	7.74	7.71	7.39	
Adjunct FTEF	2.32	2.53	2.14	
Overload FTEF (F-T Faculty)	1.19	1.19	1.05	
Retired FTEF	0	0	0	
Total FTEF	11.25	11.44	10.59	
Percent Full-time	69%	67%	70%	
Reassigned FTEF	0	0	1.84	
Number of Sections	39	39	34	
% 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: 4414 - Mathematics/Science/Nursing Department

INDICATOR	Summer Term			DEFINITIONS:
	2009	2010	2011	
Enrollments/Dup.Headcount	248	206	207	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.
WSCH	336.63	302.23	339	
FTES	11.2	10.1	11.3	
LOAD (WSCH/FTEF)*	306	302	318	
Retention %	99%	94%	93%	
Success %	96%	93%	86%	
Classroom Teaching FTEF				
Full-time FTEF	0	0	0	
Adjunct FTEF	0	0	0	
Overload FTEF (F-T Faculty)	1.1	1	1.07	
Retired FTEF	0	0	0	
Total FTEF	1.1	1	1.07	
Percent Full-time	0%	0%	0%	
Reassigned FTEF	0.4	0.4	0.4	
Number of Sections	11	10	10	
% 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.