

Division: 4340 - Guidance/Work Study/Division Total

INDICATOR	Academic Year			Projections		
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Enrollments/Dup. Headcount	1685	1592	1267	1097	888	679
WSCH	2385.33	2232.17	1651	1355.17	988	620.84
FTEs	79.5	74.4	55	45.2	32.9	20.7
LOAD (WSCH/FTEF)*	522	561	678	743	821	899
Retention %	88%	88%	84%	83%	81%	79%
Success %	73%	72%	66%	64%	60%	57%
Classroom Teaching FTEF						
Full-time FTEF	3.61	3.28	0.1			
Adjunct FTEF	0.71	0.49	0.6			
Overload FTEF (F-T Faculty)	0.18	0.21	1.73			
Retired FTEF	0.07	0	0			
Total FTEF	4.57	3.98	2.43			
Percent Full-time	79%	82%	4%			
Reassigned FTEF	0	0	0.07			
Number of Sections						
% Vocational Education	12%	13%	0%			
% Transferable	76%	80%	79%			
% Degree Applicable	0%	0%	14%			
% Basic Skills	12%	7%	7%			

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	121	10	96	25	6	79	21	5
Black	59	5	21	38	19	36	64	32
Filipino	69	6	48	21	12	70	30	17
Hispanic	309	25	217	92	47	70	30	15
Native Am	7	1	2	5	3	29	71	43
Pac	31	3	17	14	8	55	45	26
Islander								
White	396	33	255	141	62	64	36	16
Other	82	7	61	21	10	74	26	12
Multi-Racial	142	12	89	53	27	63	37	19
Total	1216	100	806	410	194	66	34	16
Gender								
Female	602	50	411	191	94	68	32	16
Male	565	46	357	208	96	63	37	17
Unrecorded	49	4	38	11	4	78	22	8
Total	1216	100	806	410	194	66	34	16
Age								
19 or less	487	40	317	170	74	65	35	15
20-24	321	26	213	108	63	66	34	20
25-29	97	8	60	37	21	62	38	22
30-34	59	5	39	20	8	66	34	14
35-39	38	3	18	20	6	47	53	16
40-49	107	9	78	29	14	73	27	13
50+	77	6	57	20	6	74	26	8
Unrecorded	30	2	24	6	2	80	20	7
Total	1216	100	806	410	194	66	34	16

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.

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INDICATOR	2008	Fall Term 2009	2010	DEFINITIONS:
Enrollments/Dup.Headcount	924	856	671	Enrollments/Dup.Headcount: Sum of end-of-term enrollments.
WSCH	1255.64	1160.63	876.23	WSCH: "Weekly Student Contact Hours" = total hours per week a student attends a specific class. WSCH are used to report apportionment attendance and FTES.
FTES	41.9	38.7	29.2	
LOAD (WSCH/FTEF)*	497	569	692	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 %	86%	86%	87%	
Success %	71%	72%	71%	Success%: The percentage of enrollments with a grade of A, B, C, CR at end-of-term.
Classroom Teaching FTEF				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.
Full-time FTEF	2.07	1.67	0.07	
Adjunct FTEF	0.29	0.24	0.4	
Overload FTEF (F-T Faculty)	0.11	0.13	0.8	
Retired FTEF	0.07	0	0	
Total FTEF	2.53	2.04	1.27	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	82%	82%	5%	
Reassigned FTEF	0	0	0	Reassigned FTEF: Faculty assigned to projects to which there is no course/CRN.
Number of Sections	22	15	15	FTEF: Full-Time Equivalent Students. Definition to be supplied.
% Vocational Education	9%	13%	0%	
% Transferable	77%	80%	80%	
% Degree Applicable	0%	0%	13%	
% Basic Skills	14%	7%	7%	

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

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INDICATOR	2009	Spring Term 2010	2011	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	2009	2010	2011	
Enrollments/Dup. Headcount	761	736	596	
WSCH	1129.69	1071.54	774.77	
FTES	37.7	35.7	25.8	
LOAD (WSCH/FTEF)*	554	552	664	
Retention %	90%	90%	81%	
Success %	76%	72%	61%	
Classroom Teaching FTEF				
Full-time FTEF	1.55	1.61	0.03	
Adjunct FTEF	0.42	0.25	0.2	
Overload FTEF (F-T Faculty)	0.07	0.07	0.93	
Retired FTEF	0	0	0	
Total FTEF	2.04	1.94	1.17	
Percent Full-time	76%	83%	3%	
Reassigned FTEF	0	0	0.07	
Number of Sections	12	15	14	
% Vocational Education	17%	13%	0%	
% Transferable	75%	80%	79%	
% Degree Applicable	0%	0%	14%	
% Basic Skills	8%	7%	7%	

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

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INDICATOR	Summer Term			DEFINITIONS:
	2009	2010	2011	
Enrollments/Dup.Headcount	194	15	141	Enrollments/Dup.Headcount: Sum of end-of-term enrollments.
WSCH	235.21	41.14	176.66	
FTES	7.8	1.4	5.9	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)*	452	206	442	
Retention %	95%	92%	87%	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 %	86%	92%	83%	
Classroom Teaching FTEF				
Full-time FTEF	0	0	0	Success%: The percentage of enrollments with a grade of A, B, C, CR at end-of-term.
Adjunct FTEF	0.19	0.2	0.13	
Overload FTEF (F-T Faculty)	0.33	0	0.27	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	0.52	0.2	0.4	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	0%	0%	0%	
Reassigned FTEF	0.34	0	0	Reassigned FTEF: Faculty assigned to projects to which there is no course/CRN.
Number of Sections	7	1	6	
% Vocational Education	43%	0%	0%	FTES: Full-Time Equivalent Students. Definition to be supplied.
% Transferable	57%	100%	100%	
% 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.