

Reading ~ 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)	3	3	4	4	3	3
Classes Offered (total # of sections)	16	15	17	27	36	37
Morning (Prior to 11:59AM)	9	8	11	13	16	15
Afternoon (12:00 to 4:29PM)	4	4	2	7	11	10
Evening (4:30PM or Later)	3	3	4	7	9	12
Arranged Hour						
Weekend						
Short term	12	3	8	7	5	2
Distance Education (full term)						
Distance Education (short term)						
Enrollment	386	386	495	786	1034	1081
Weekly Student Contact Hours (WSCH)	1,042.5	1,133.7	1,674.5	2,727.4	3,087.1	3,984.5
Full-Time Equivalent Students (FTES)	35.2	38.9	57.4	92.6	105.8	100.5
Program Resources						
Full-Time Equivalent Faculty (FTEF)	3.11	2.92	3.82	6.03	7	6.35
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	335.2	388.3	438.3	452.3	441.0	627.5
FTES/FTEF	11.3	13.3	15.0	15.4	15.1	15.8
Fill rate at Census	81.9	95.9	103.1	102.9	105.0	93.2
Program Success						
Course Success (any course, C or better or "Pass")	47.0%	52.0%	70.0%	70.0%	67.0%	69.0%
Course Retention	89.0%	87.0%	93.0%	92.0%	93.0%	96.0%

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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)	3	3	4	3	3	3
Classes Offered (total # of sections)	13	16	21	32	33	33
Morning (Prior to 11:59AM)	8	9	13	15	15	15
Afternoon (12:00 to 4:29PM)	3	3	3	9	12	9
Evening (4:30PM or Later)	2	4	5	8	6	9
Arranged Hour						
Weekend						
Short term	4	10	5	3	5	1
Distance Education (full term)						
Distance Education (short term)						
Enrollment	320	406	612	848	929	868
Weekly Student Contact Hours (WSCH)	873.0	1,183.4	1,985.5	2,848.3	3,839.5	3,101.2
Full-Time Equivalent Students (FTES)	31.6	42.8	71.9	97.2	103.3	83.2
Program Resources						
Full-Time Equivalent Faculty (FTEF)	2.53	3.11	4.73	7.13	6.42	6.35
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	345.1	380.5	419.8	399.5	598.0	488.4
FTES/FTEF	12.5	13.8	15.2	13.6	16.1	13.1
Fill rate at Census	83.6	88.3	106.1	92.2	95.4	83.4
Program Success						
Course Success (any course, C or better or "Pass")	48.0%	56.0%	72.0%	67.0%	60.0%	71.0%
Course Retention	83.0%	88.0%	91.0%	90.0%	88.0%	95.0%

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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	1
Classes Offered (total # of sections)	1	1	5	4	14	14
Morning (Prior to 11:59AM)	1		4	2	9	9
Afternoon (12:00 to 4:29PM)		1	1	1	4	3
Evening (4:30PM or Later)				1	1	2
Arranged Hour						
Weekend						
Short term			3		4	2
Distance Education (full term)						
Distance Education (short term)						
Enrollment	18	55	106	112	291	336
Weekly Student Contact Hours (WSCH)	194.3	594.3	762.0	1,168.6	3,401.0	3,547.8
Full-Time Equivalent Students (FTES)	1.9	5.7	10.2	12.4	32.4	33.8
Program Resources						
Full-Time Equivalent Faculty (FTEF)	0.19	0.19	0.97	0.91	3.11	2.75
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	1,022.4	3,127.9	785.6	1,284.2	1,093.6	1,290.1
FTES/FTEF	9.7	29.8	10.5	13.6	10.4	12.3
Fill rate at Census	64.3	91.7	82.0	99.8	70.8	79.7
Program Success						
Course Success (any course, C or better or "Pass")	61.0%	73.0%	59.0%	86.0%	87.0%	85.0%
Course Retention	89.0%	96.0%	93.0%	96.0%	97.0%	95.0%

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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)						3
Classes Offered (total # of sections)						10
Morning						6
Afternoon						3
Evening						1
Arranged Hour						
Weekend						
Short term						1
Distance Education (full term)						
Distance Education (short term)						
Enrollment						291
Weekly Student Contact Hours (WSCH)						3,259.0
Full-Time Equivalent Students (FTES)						31.0
Program Resources						
Full-Time Equivalent Faculty (FTEF)						2.08
Credit Reimbursement Rate						\$4,367.00
Program Operation						
WSCH/FTEF						1,566.8
FTES/FTEF						14.9
Fill rate at Census						96.2
Program Success						
Course Success (any course, C or better or "Pass")						84.0%
Course Retention						96.0%

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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	407	60%	498	62%	644	59%	869	57%	1081	57%	1156	55%
Male	271	40%	299	38%	442	41%	667	43%	809	43%	921	44%
Missing											15	1%
Total	678	100%	797	100%	1086	100%	1536	100%	1890	100%	2092	100%
Age												
19 or younger	369	54%	422	53%	558	51%	800	52%	1107	59%	1184	57%
20-24	158	23%	211	26%	327	30%	485	32%	534	28%	627	30%
25-29	49	7%	68	9%	77	7%	120	8%	113	6%	122	6%
30-34	26	4%	27	3%	37	3%	36	2%	42	2%	54	3%
35-39	28	4%	29	4%	25	2%	37	2%	31	2%	40	2%
40-49	40	6%	34	4%	47	4%	46	3%	42	2%	50	2%
50 and above	8	1%	6	1%	15	1%	12	1%	21	1%	15	1%
Total	678	100%	797	100%	1086	100%	1536	100%	1890	100%	2092	100%
Ethnicity												
Asian	80	12%	121	15%	194	18%	223	15%	201	11%	230	11%
African American	49	7%	66	8%	72	7%	106	7%	135	7%	162	8%
Hispanic	366	54%	434	54%	542	50%	785	51%	1061	56%	1123	54%
Native American/Alaskan Native	6	1%	4	1%	6	1%	9	1%	14	1%	18	1%
Other	8	1%	19	2%	24	2%	36	2%	36	2%	31	1%
Caucasian	155	23%	128	16%	214	20%	324	21%	395	21%	382	18%
Decline to State	12	2%	19	2%	27	2%	39	3%	38	2%	42	2%
Missing	2	0%	6	1%	7	1%	14	1%	10	1%	104	5%
Total	678	100%	797	100%	1086	100%	1536	100%	1890	100%	2092	100%
Educational Goal												
Degree/Cert/Transfer	601	89%	727	91%	995	92%	1398	91%	1772	94%	757	36%
Career/Ed Development	22	3%	22	3%	36	3%	40	3%	27	1%	50	2%
Improve Basic Skills											12	1%
Undecided											121	6%
Unknown	55	8%	48	6%	55	5%	98	6%	91	5%	1152	55%
Total	678	100%	797	100%	1086	100%	1536	100%	1890	100%	2092	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	195,588.6	243,780.7	407,456.3	659,146.0	839,570.9	1,085,461.5
Total District Adopted Program Budget	n/a	229,603	319,932	366,213	468,223	444,648
Support Personnel (wage without benefit, 2200 and 2400 in budget)	n/a	0	0	0	0	0
Supplies (4300 in budget)	n/a	1,667	43	745	448	294
Cost	n/a	214,859	325,606	390,532	391,065	449,534
Total FTES for the year	68.6	87.4	139.4	202.2	241.5	248.6
Cost per FTES	n/a	2,459.47	2,335.27	1,931.32	1,619.25	1,808.55
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.						