

Advanced Technology Division
Unit Plan for FY 2009

Advanced Technology Division
Unit Plan for FY 2009

Section I
Data Elements

Advanced Technology Division

Unit Plan for FY 2009

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Overview

Purpose

The unit planning process has been used in the division since 2003. The original planning process included five chapters based on the Plan-Do-Check-Act continuous improvement model.

Chapter 1	Unit Description (who are we)
Chapter 2	Plan (what do we expect to do, performance measures)
Chapter 3	Do (what did we do, what was our actual performance)
Chapter 4	Check (what is the difference between our plan and our performance)
Chapter 5	Act (what needs to be improved or changed, what resources are needed)

This year's unit planning process includes four sections.

Section I	Data Elements (provided by IRAP validated , augmented and analyzed by the division)
Section II	Accomplishments (entered into a college-wide database)
Section III	Program Efficiencies and Revenue Enhancements (doing more with the same resources and creating new revenue)
Section IV	Initiatives (specific line-item requests for limited Carl Perkins, technology fees, and curriculum development funds)

The purpose of Section I in this years unit planning process is to conduct operations research based on the data elements to assess the division's and the individual programs' efficiencies, effectiveness, strengths and weaknesses. This purpose is a combination of the Plan-Do-Check portion of the continuous improvement model.

Methodology

Operations research is a quantitative method based on measuring actual performance compared to expected performance. It includes analyzing trends and significant deviations from expected performance.

One of the most difficult aspects of conducting operations research is developing and defining the "expected performance indicators" prior to the collection of the operating performance data. This is the Plan portion of the PDCA process. It is problematic to

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make any college-wide comparative conclusions based on operating performance data without expected performance indicators. This is especially true when the operating performance data are not complete, accurate, reliable or valid. The data collection and reporting systems at Lane Community College have been “good efforts by good people” but have not been necessarily complete or accurate.

The Institutional Research, Assessment and Planning (IRAP) office prepared and distributed operating data elements to the divisions. These data elements included student enrollments (based on the sections database), operating ratios which included mapping budgetary expenses to programs, student success/completion rates, and enrollment capacity rates. Divisions were not given any expected performance indicators or other benchmarks to compare to the actual performance data elements.

I have expanded the scope of Section I to include the following efforts:

- 1) Validating the data elements;
- 2) Analyzing both the individual programs and the division operations as an aggregate;
- 3) Developing and defining expected performance indicators (benchmarks and modeling);

Validating the Data Elements

There are two primary sources for the data elements: budget and enrollment. I have access to the same source data that IRAP used. Therefore, I replicated the IRAP data elements by processing the source data using Banner, Access and Excel. In many cases, my replicated data and IRAP's data are similar. In some cases, I did not use the same data mapping processes IRAP used. This is particularly true in the costs and revenue ratios. I have noted the differences in the appropriate analyses.

One of my concerns is to streamline the data processing necessary to produce operations research. The college databases are not integrated, normalized, complete or accurate. IRAP has to manipulate (and eliminate) some of the data to be relevant (mapping faculty expenses to programs).

Analyzing Individual Programs and the Division

There is much more deviation between expected and actual performance at the program level than at the division level. This is true because the expected performance indicators are based on an “on average” model. Positive and negative deviations can occur at the program level as long as they balance at the division level. In a very simplistic model, a division chair could be given three basic performance indicators: produce X amount of student FTE at Y levels of service (quality) for Z dollars.

Benchmarks and Modeling

I have been an advocate to create a set of expected operating performance indicators that, on average, would represent or model how the college should operate given the

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existing resources and planned levels of service. These measures would include basic operating ratios such as: students to teachers; costs per student; costs per program; revenue per student; percentage distribution of resources to functions (instruction, student services, etc.). These benchmarks would be the “Plan” and the basis for a rational discussion of actual performance. A discussion could go two ways: significant deviations are due to performance or due to the benchmark. Either way, continuous improvement should occur.

I have incorporated the following Instructional Operating Model and Benchmarks in my analyses of the data elements. This model is currently being considered for possible use in future planning and budgeting.

Model Drivers

The following table shows the instructional model drivers (benchmarks) used to define expected performance indicators and the level of service costs. Instructional programs are categorized into high, medium and low drivers. The model uses credit hour FTE (45 credits = 1 credit hour student FTE). Last year, the college produced about 6,654 student credit hour FTE. The model assumes 50% of the student credit hour FTE will be generated in low cost programs, 45% in medium cost programs and 5% in high cost programs. Given the model drivers and the student credit hour FTE the total modeled cost for the instructional function would be \$39,516,363. The model also indicates high, medium and low averaged costs per student credit hour FTE of \$12,744, \$7,288 and \$4,044 respectively. The drivers in this model are considered fully loaded to provide a high level of service.

Model Drivers	High	Medium	Low	
Student FTE / Faculty FTE	10	16	26	Credit Hour Student FTE/Faculty FTE ratios
Full-Time Faculty Ratio	90%	80%	70%	Full-time ratio is higher in higher cost programs
Part-Time Faculty Ratio	10%	20%	30%	Part-time ratio is lower in higher cost programs
Full-Time Faculty Salary	62,634	62,634	62,634	Average FY07 Full Time Faculty Salary
Part-Time Faculty Salary	38,282	38,282	38,282	Average PT Faculty Salary
Instruct Assistant Dollars / FFTE	5,000	4,000	2,500	Instruction Assistant dollars per faculty FTE
Management Positions	5%	5%	5%	1 manager for 20 faculty FTE
Management Salary	85,851	85,851	85,851	Average FY07 manager salary (Band 4)
Classified Support / FFTE	15.0%	12.5%	10.0%	Classified support per faculty FTE
Classified Salary	38,299	38,299	38,299	Average FY07 classified projected salary
OPE Full Time Rate	55.8%	55.8%	55.8%	Lane's other personnel expenses percent

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				for full-time
OPE Part Time Rate	34.5%	34.5%	34.5%	Lane's other personnel expenses for part-time
M&S / Faculty FTE	4,000	3,000	2,000	Material and Supplies
M&S / Classified and Manager	2,000	1,500	1,000	Material and Supplies
Equipment / Faculty FTE	5,000	3,000	1,000	New or Replacement
Equipment / Classified & Mgr	1,000	1,000	1,000	New or Replacement
Research and Development	2%	2%	2%	Percent of the instructional budget - learning initiatives

Instructional Operating Model

	Benchmark Drivers (Full) FY07 General Fund	Program Costs			
		High	Medium	Low	
1	Student FTE / Faculty FTE	10	16	26	
2	Full-Time Faculty Ratio	90%	80%	70%	
3	Part-Time Faculty Ratio	10%	20%	30%	
4	Full-Time Faculty Salary	62,634	62,634	62,634	
5	Part-Time Faculty Salary	38,282	38,282	38,282	
6	Instruct Assistant Dollars / FFTE	5,000	4,000	2,500	
7	Management Positions	5%	5%	5%	
8	Management Salary	85,851	85,851	85,851	
9	Classified Support / FFTE	15.0%	12.5%	10.0%	
10	Classified Salary	38,299	38,299	38,299	
11	OPE Full Time Rate	55.8%	55.8%	55.8%	
12	OPE Part Time Rate	34.5%	34.5%	34.5%	
13	M&S / Faculty FTE	4,000	3,000	2,000	
14	M&S / Classified and Manager	2,000	1,500	1,000	
15	Equipment / Faculty FTE	5,000	3,000	1,000	
16	Equipment / Classified & Mgr	1,000	1,000	1,000	
17	Research and Development	2%	2%	2%	
18	Student Enrollment	Rate	Cr'd Hours	Student FTE	Head Count
19	Prior Year Tuition Revenue	20,810,134			
20	Prior Year Credit Hour Student FTE	69.50	299,426	6,654	16,635
21	Distributed Student Tuition Revenue	1,040,507	9,364,560	10,405,067	20,810,134
22	Benchmark Costs	High	Medium	Low	Total
23	Distribution Percent	5%	45%	50%	100%
24	Student FTE	333	2,994	3,327	6,654
25	Faculty Positions	33.27	187.14	127.96	348.37
26	Full Time Faculty	29.94	149.71	89.57	269.23
27	Part Time Faculty	3.33	37.43	38.39	79.14
28	Management Positions	1.66	9.36	6.40	17.42
29	Classified Support Positions	4.99	23.39	12.80	41.18
30	Full Time Faculty Dollars	1,875,427	9,377,136	5,610,252	16,862,816
31	Full Time Faculty OPE	1,046,488	5,232,442	3,130,521	9,409,451

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32	Part Time Faculty Dollars	127,364	1,432,845	1,469,585	3,029,794
33	Part Time Faculty OPE	43,941	494,332	507,007	1,045,279
34	Instructional Assistants Dollars	166,348	748,566	319,900	1,234,814
35	Instructional Assistants OPE	57,390	258,255	110,365	426,011
36	Management Dollars	142,811	803,314	549,275	1,495,400
37	Management OPE	79,689	448,249	306,495	834,433
38	Classified Support Dollars	191,129	895,917	490,074	1,577,121
39	Classified Support OPE	106,650	499,922	273,462	880,034
40	Faculty Operating Dollars	133,078	561,424	255,920	950,423
41	Classified & Mgr Operating Dollars	13,308	49,125	19,194	81,626
42	Faculty Equipment	166,348	561,424	127,960	855,732
43	Classified & Mgr Equipment	6,654	32,750	19,194	58,598
44	Research and Development	83,133	427,914	263,784	774,831
45	Total Instruction Costs	4,239,758	21,823,616	13,452,988	39,516,363
46	Instruction Cost/Student FTE	12,744	7,288	4,044	5,939
47					
48	Revenues for FY07	FY07			
49	State Allocation	24,603,654	Includes deferred payment		
50	Local Revenue	13,597,864			
51	Total Public Support	38,201,518			
52	Total Student Tuition	20,810,134			
53					
54	Enrollments (FY07 by Activity)	RFTE	CrdHr FTE		
55	Lower Division Transfer	5,298	4,331		
56	Professional Technical	2,513	1,640		
57	Developmental Education	791	703		
58	Other Activities	2,604	11		
59	Subtotal Reimbursable SFTE	11,206	6,685		
60	Non-reimbursable SFTE	145	-		
61	Total Student FTE FY07	11,351	6,685		
62	Tuition Rate/Credit Hour	69.50	69.50		
63	Crd Hr SFTE (Tuition / Tuition Rate)		6,654		
64					
65	Reimbursement Ratios	Rate/SFTE			
66	State Allocation / Reimb SFTE	2,196			
67	State Allocation / Crd Hr SFTE	3,698			
68	Public Support / Reimb SFTE	3,409	*Used in Program Sheets		
69	Public Support / CrdHr SFTE	5,741			
70	Public Support / CrdHr SFTE	5,741			
71					
72	Functional Cost Distribution	High	Medium	Low	
73	Direct Instructional Cost %	85.30%	85.53%	85.72%	
74	Indirect Instructional Costs %	14.70%	14.47%	14.28%	
75	Instructional Function %	54.50%	54.50%	54.50%	
76	Other Functions	45.50%	45.50%	45.50%	
77					
78	Differential Fees	FY07			

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79	AB, AM, MT	29.00
80	ET	22.00

Lines 1 through 17 are the model's drivers. These define the level of service and are used to calculate the modeled instructional costs.

Lines 19 through 21 are used to determine the modeled number of credit hour students. The FY07 credit tuition received (\$20,810,134) is divided by the per credit hour rate (\$69.50) to generate the total student credit hours paid (299,426). The total credit hours is divided by 45 to generate the paid credit hour student FTE (6,654). For comparison, the FY07 IRAP enrollment data yields 6,685 credit student FTE including College Now or 6,137 without College Now.

Line 24 shows the distribution of the 6,654 credit student FTE into three cost categories: High (5%), Medium (45%) and Low (50%).

Lines 25 through 29 show the number of positions generated using the staffing ratios in the drivers.

Lines 30 through 43 are the instructional line item costs.

Line 44 is an instructional budget for research and development. These funds can be used to implement SLI or other program enhancements.

Line 45 shows the total modeled instructional costs.

Line 46 shows the modeled cost per credit hour student FTE by category.

Lines 48 through 80 are the numbers used in the programs' analyses. The Revenue figures come from the Banner FY07 Actual budget. Enrollments come from the Section Excel spreadsheets created by the IRAP office. The Functional Cost Distribution come from IPEDs and OCCURS reports.

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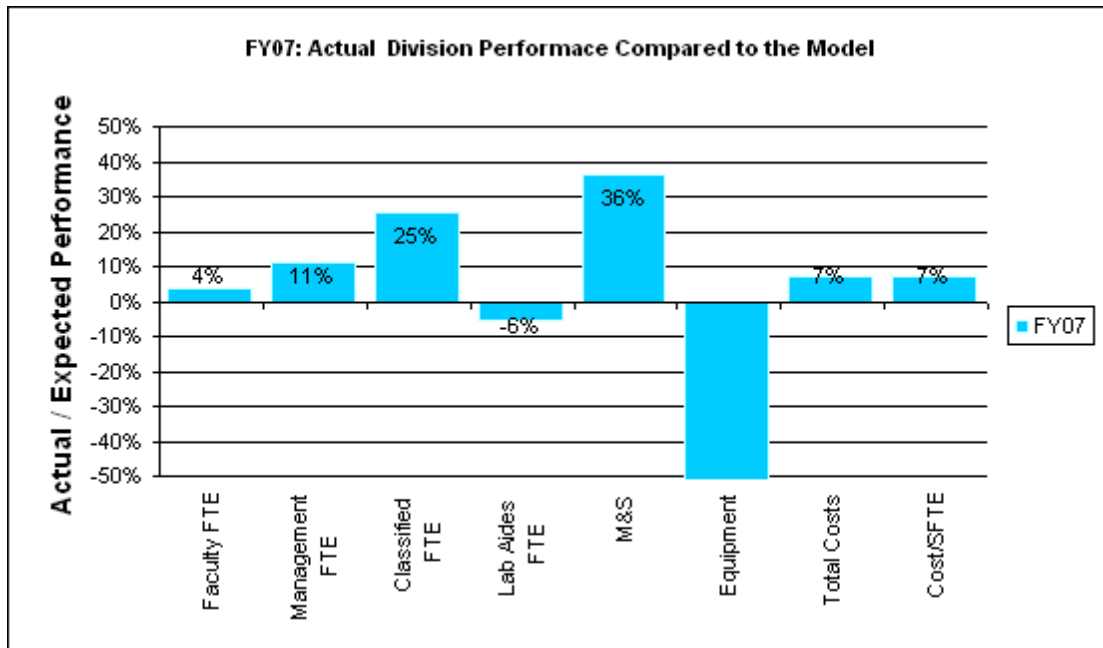
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Advanced Technology Division Model

The Instructional Operating Model drivers used in the prior model are copied into the division model. The student credit hour FTE is based on the actual FY07 distribution. What is very interesting to note are the modeled to actual results. Especially note the totaled model costs (line 36) is 7% less than the FY07 actual costs.

	Benchmark Drivers FY07	Program Costs					
		High	Medium	Low			
1	Student FTE / Faculty FTE	10	16	26			
2	Full-Time Faculty Ratio	90%	80%	70%			
3	Part-Time Faculty Ratio	10%	20%	30%			
4	Full-Time Faculty Salary	62,634	62,634	62,634			
5	Part-Time Faculty Salary	38,282	38,282	38,282			
6	Instruct Assistant Dollars / FFTE	5,000	4,000	2,500			
7	Management Positions	5%	5%	5%			
8	Management Salary	85,851	85,851	85,851			
9	Classified Support / FFTE	15%	13%	10%			
10	Classified Salary	38,299	38,299	38,299			
11	OPE Full Time Rate	55.8%	55.8%	55.8%			
12	OPE Part Time Rate	34.5%	34.5%	34.5%			
13	M&S / Faculty FTE	4,000	3,000	2,000			
14	M&S / Classified and Manager	2,000	1,500	1,000			
15	Equipment / Faculty FTE	5,000	3,000	1,000			
16	Equipment / Classified & Mgr	1,000	1,000	1,000			
17	Research and Development	2%	2%	2%			
18	Benchmark Costs	High	Medium	Low	Total	Actual	Difference
19	Student CrdHr FTE	56	200		255	255	0%
20	Faculty Positions	5.56	12.47	-	18.03	18.73	4%
21	Full Time Faculty	5.01	9.98	-	14.98	15.75	5%
22	Part Time Faculty	0.56	2.49	-	3.05	2.98	-2%
23	Management Positions	0.28	0.62	-	0.90	1.00	11%
24	Classified Support Positions	0.83	1.56	-	2.39	3.00	25%
25	Full Time Faculty Dollars	313,590	624,837	-	938,426	1,082,969	15%
26	Part Time Faculty Dollars	21,296	95,476	-	116,773	103,974	-11%
27	Instructional Assistants Dollars	27,815	49,880	-	77,695	73,311	-6%
28	Management Dollars	23,879	53,528	-	77,408	96,853	25%
29	Classified Dollars	31,959	59,699	-	91,657	117,804	29%
30	Faculty Materials and Supplies	22,252	37,410	-	59,662	72,901	22%
31	Classified & Mgr M&S	2,225	3,273	-	5,499	16,015	191%
32	Faculty Equipment	27,815	37,410	-	65,225	-	-100%
33	Classified & Mgr Equipment	1,113	2,182	-	3,295	-	-100%
34	Combined OPE	223,084	461,987	-	685,072	738,432	8%
35	Research and Development	9,439	19,274	-	28,713	-	-100%
36	Total Instruction Costs	704,467	1,444,957	-	2,149,424	2,302,259	7%
37	Instruction Cost/Student FTE	12,663	7,242		8,424	9,023	7%

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This chart shows the variance between the expected performance (the model) and the actual division performance. The division had 4% more faculty FTE than the model, 25% more classified support, 6% less lab aides, 36% more supplies and no equipment. These deviations can and should be explained to either improve the division's operating performance or improve the model drivers. For example, the 25% greater classified support can be explained as posting an academic advisor position (student services) in the instructional function. If this posting was corrected, the division would have less classified support than what is modeled. The M&S variance is probably due to not funding equipment in the general fund.

This modeling is used in the following division office and program analyses. It is used as the "expected performance indicators" in addition to the FY06 to FY07 variance as the basis for analyses.

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Division Organization

The Advanced Technology Division (ATD) provides credit instruction in the following program areas:

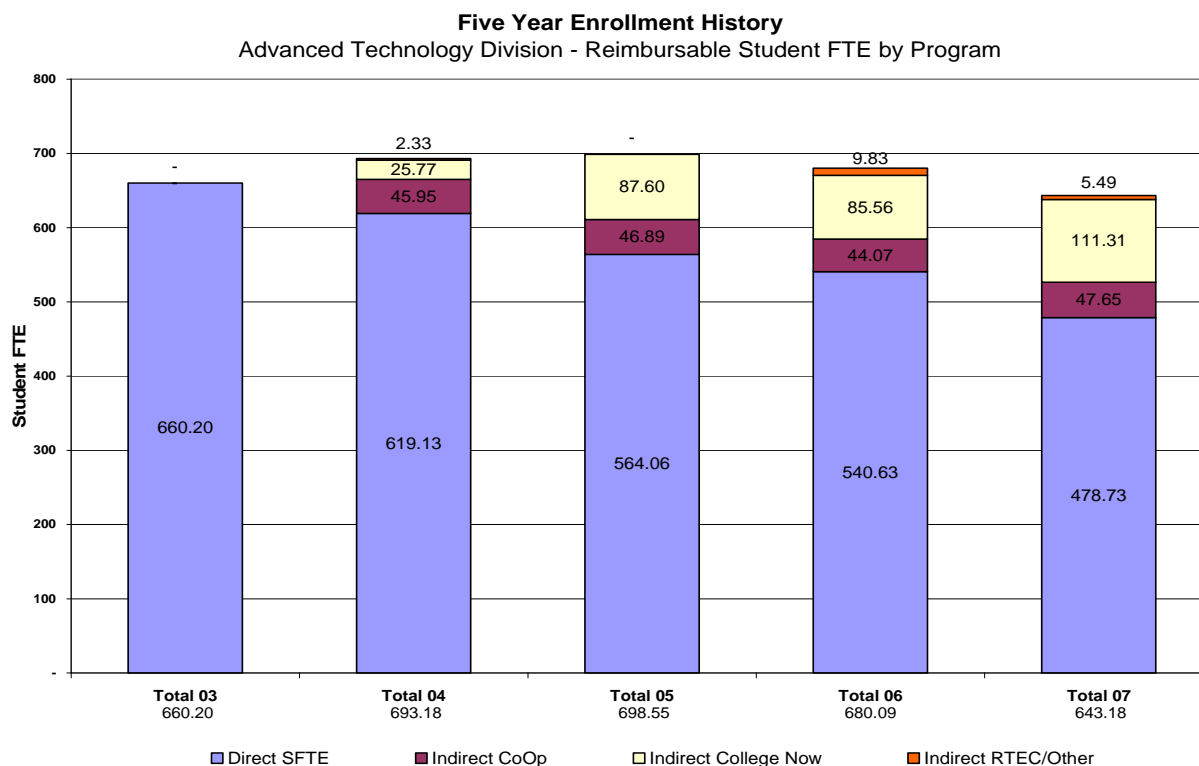
- Auto Body (AB)
- Automotive (AM)
- Aviation Maintenance (AV)
- Construction (CT)
- Diesel (DS)
- Drafting (DR)
- Electronics (ET)
- Fabrication and Welding (FW)
- Flight Technology (FT)
- Manufacturing (MT)
- Regional Technical Education Consortium (RTEC).

The division is part of the instructional function of the college and reports to the Office of Instruction. The division includes nine general funded programs and two self supporting programs. The flight technology program is budgeted in fund 9. The program faculty and support staff are located at the airport. The RTEC courses offered in the division are budgeted in fund 9. The division office directly supports the nine general funded programs and is located in building 12, room 201. In Fiscal Year 2007 (FY07) the division had a general fund budget of \$2.3 million and employed over 24 staff.

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Division Enrollment



The source data for FY03 does not differentiate types of Student FTE (SFTE). 510 student contact hours equals one state reimbursable SFTE. Overall, the division has had a steady decline in total SFTE from 693 in FY04 to 643 last year (-9%).

Direct SFTE is produced by the division's general funded (fund 111100) or flight technology (fund 922000) faculty. The division has had a steady decrease in direct SFTE from 619 in FY04 to 479 last year (-23%).

Indirect Cooperative Education (CoOp) SFTE is produced by faculty paid from the Cooperative Education department. CoOp SFTE is not counted in the division's cost or revenue ratios. CoOp SFTE has been steady from 46 in FY04 to 48 last year (+4%).

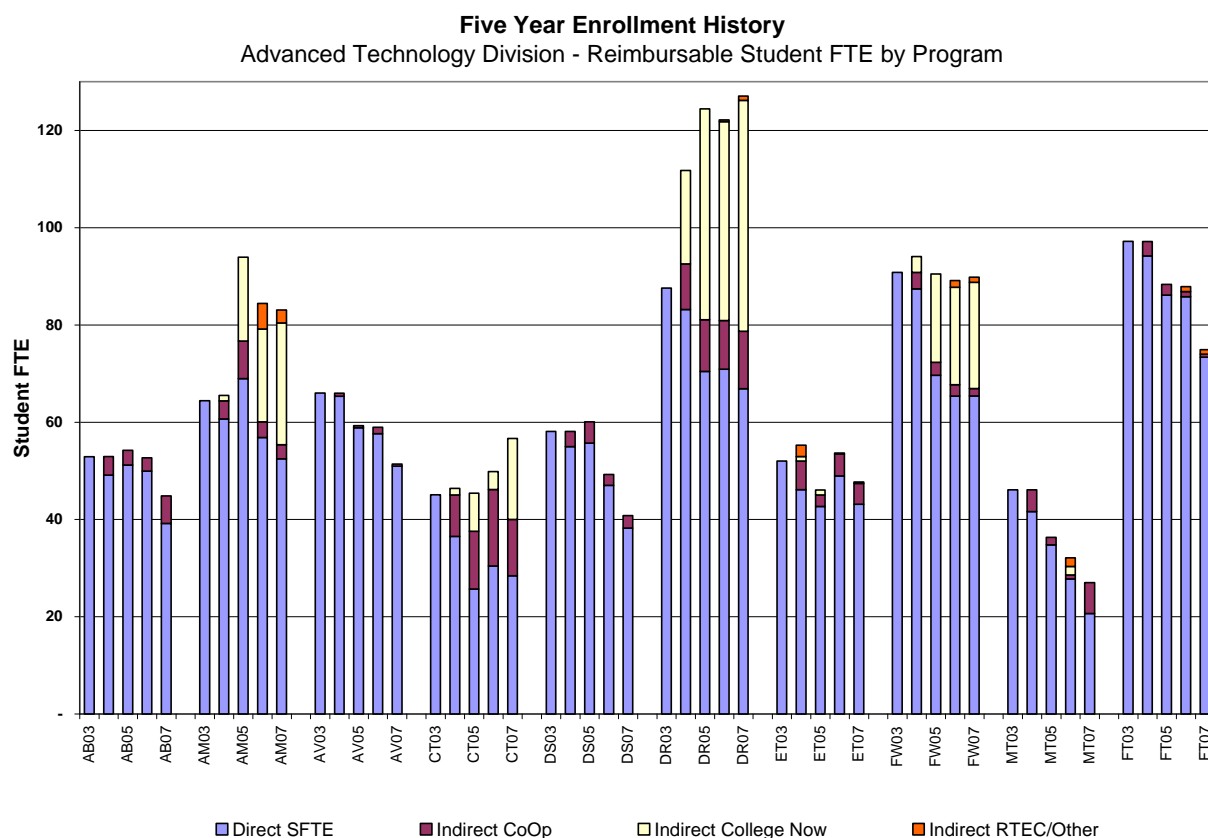
Indirect College Now (CN) SFTE is produced by high school faculty. The College Now program administrative costs are budgeted in a separate organization. College Now SFTE is articulated to the division's programs and is counted in the revenue ratios. College Now SFTE has steadily increased from 26 in FY04 to 111 last year. (+427%)

Indirect RTEC SFTE is produced by division faculty but paid from a self-supporting fund (fund 926001). The administrative costs are budgeted in a separate organization.

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Division Enrollment Trends by Program and SFTE Type



This is a stacked bar chart with the following enrollment types:

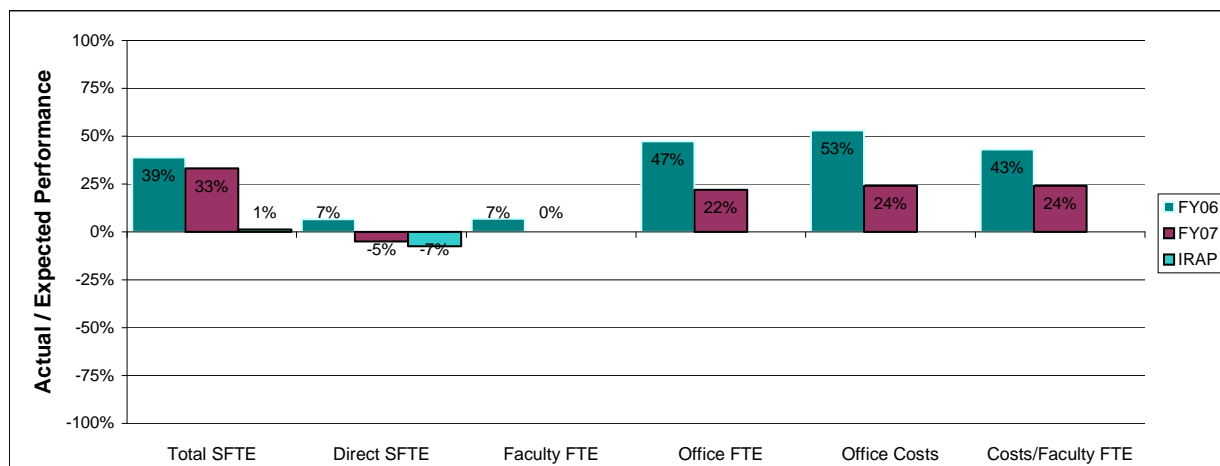
- Student FTE = 510 contact hours.
- Direct Student FTE: produced by the paid program faculty using general funds.
- Indirect CoOp: SFTE produced by the Cooperative Education faculty (not paid by the division).
- Indirect College Now: SFTE produced by high school instructors and articulated to the program.
- Indirect RTEC/Other: SFTE produced by paid program faculty but using funds other than the general fund. RTEC is budgeted in fund 9.

Direct SFTE has generally declined while College Now has increased. Automotive, Drafting, and Fabrication/Welding are a good examples of the indirect growth. This trend is important when considering the potential impact of reducing or eliminating the direct program.

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Division Office Operating Ratios

	Division Office (Not Flight Tech) General Fund 111100	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			M		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	43.02	47.02	-	20.10	CoOp SFTE is not included
3	Indirect College Now SFTE	85.56	111.31	-	-	College Now is included in Revenue
4	Indirect RTEC or Other Credit	8.79	4.59	-	17.50	Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	454.83	405.37	426.35	394.50	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	592.20	568.29	426.35	432.10	
7	Direct Credit Hour Student FTE	276.19	255.15	266.73		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	16.75	15.75	15.54		
10	Part-time Equivalent Faculty	3.28	2.98	3.20		
11	Total Faculty FTE	20.03	18.73	18.73		
12	Managers	1.000	1.000	0.937		
13	Classified	3.830	3.000	2.342		Advisor is in this budget
14	PT Classified	-				
15	Total Office FTE	4.830	4.000	3.278		
16	Budget					Banner Fund 111100 Period 14
17	Managers	89,335	96,853	80,412		
18	Classified	163,223	117,161	89,682		
19	PT Classified	1,073	643			
20	OPE	136,307	110,440	94,913		
21	Materials and Supplies	30,598	16,015	-		
22	Equipment			9,835	-	
23	Total Office Costs	420,536	341,112	274,842	-	
24	Operating Ratios					
25	Direct R-SFTE/ Faculty FTE	22.70	21.64	22.76		Includes only Direct Reimb SFTE
26	CrdHr-SFTE/Total Faculty FTE	13.79	13.62	14.24		16:1 is the Model Driver
27	Division Cost / R-SFTE	925	841	645	-	Includes only Direct Reimb SFTE
28	Cost / CrdHr-SFTE	1,523	1,337	1,030		
29	Division Cost / Faculty FTE	20,992	18,209	14,672		Program's Division Office Costs

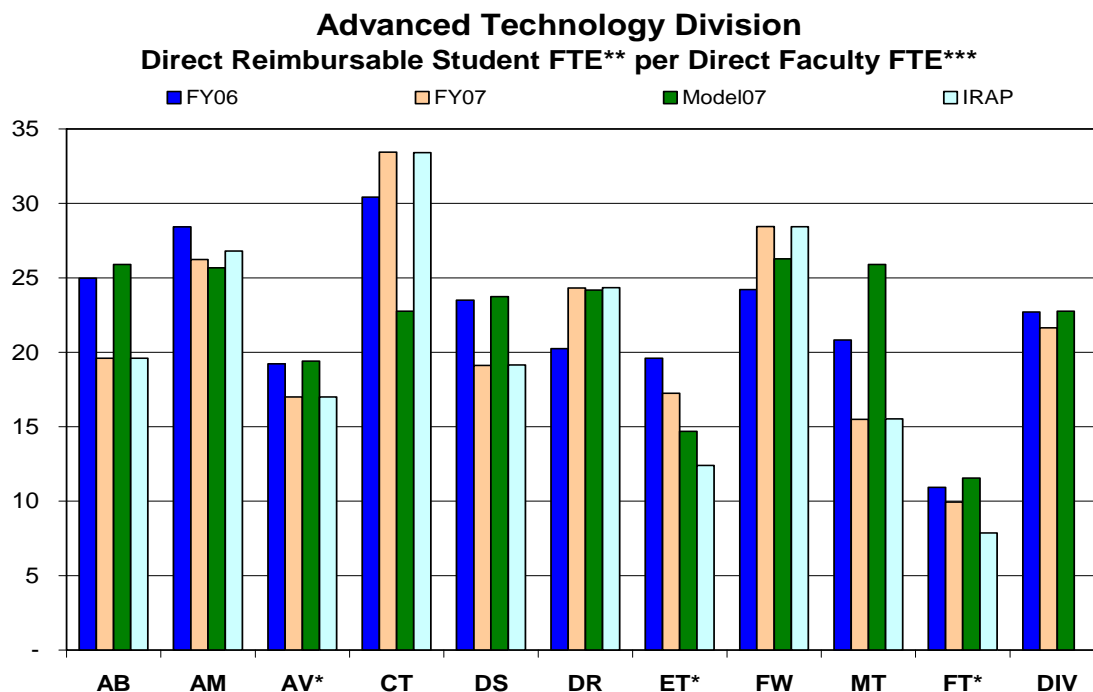


This chart shows the division office costs. The Enrollment and Faculty Staffing are used to determine the Division Office Cost / Student FTE ratio (line 28) and the Division Office Cost / Faculty FTE ratio (line 30). The FY07 Division Office Cost / Faculty FTE is used to calculate the instructional indirect costs in each of the program. All of the FY07 ratio costs are higher than what was expected using the model.

Advanced Technology Division

Unit Plan 2007-2008

Student/Faculty Ratios



* High cost programs all others are medium cost programs.

** Reimbursable SFTE produced by the paid faculty (excludes College Now, RTEC, and Co Op).

*** Paid program faculty (excludes College Now, RTEC and Co Op).

This is a good chart to show faculty performance. It is better to use a ratio such as students/faculty than just the total students or just the total faculty.

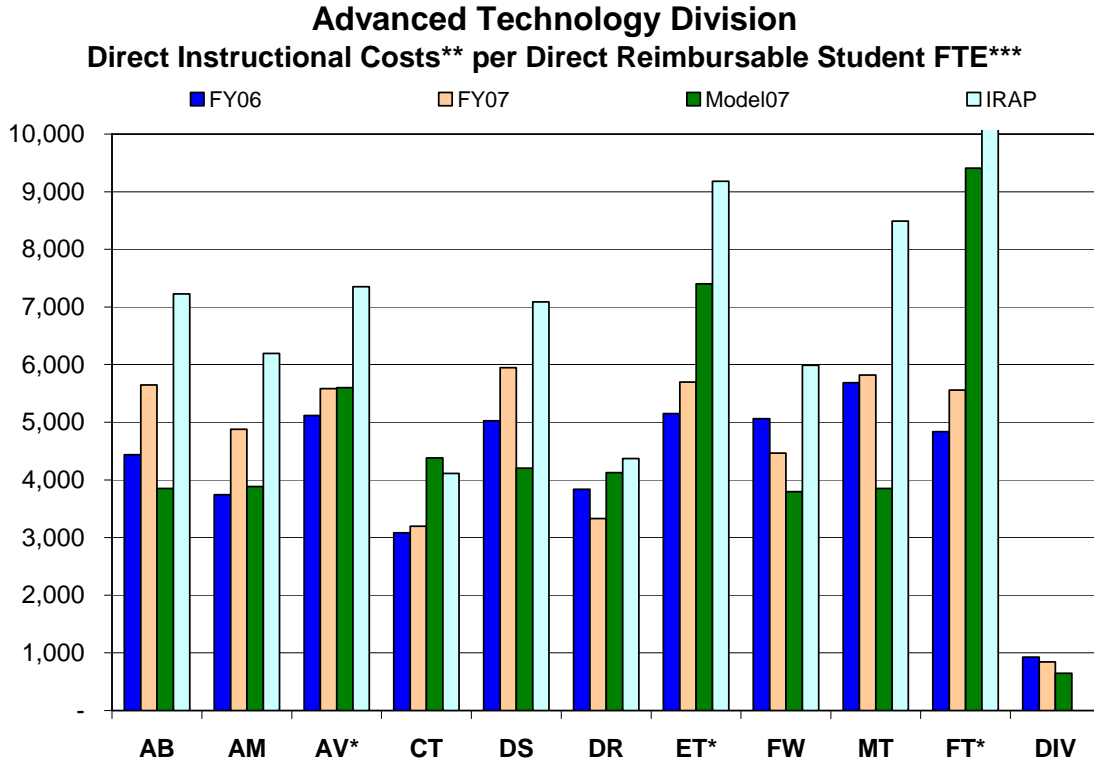
The division data sources for this chart were: IRAP Section Data, PAFs and PTSOAs. IRAP provided an independent spreadsheet with these ratios. There are minor variances between the division ratios (FY06 and FY07) and the IRAP ratios. The Model is based on the instructional model benchmarks.

Construction, Drafting and Fabrication/Welding show year to year increases. Automotive, Construction, Drafting, Electronics, Fabrication/Welding had better ratios than what was expected in the model.

The division average has slightly decreased from year to year and is less than the modeled expectation.

Advanced Technology Division Unit Plan 2007-2008

Cost per Student



* High cost programs all others are medium cost programs.

** Faculty and program costs excluding the division office. IRAP included the division office.

*** Reimbursable SFTE produced by the paid faculty (excludes College Now, RTEC and Co Op).

Division data sources included Banner activity budgets and the enrollment data base. The division office overhead cost was calculated by dividing the division office costs by the number of division faculty FTE (\$18,209 for FY07) and then multiplying the number of direct program faculty.

IRAP used a different method to calculate the program and division office cost which resulted in significantly higher program costs.

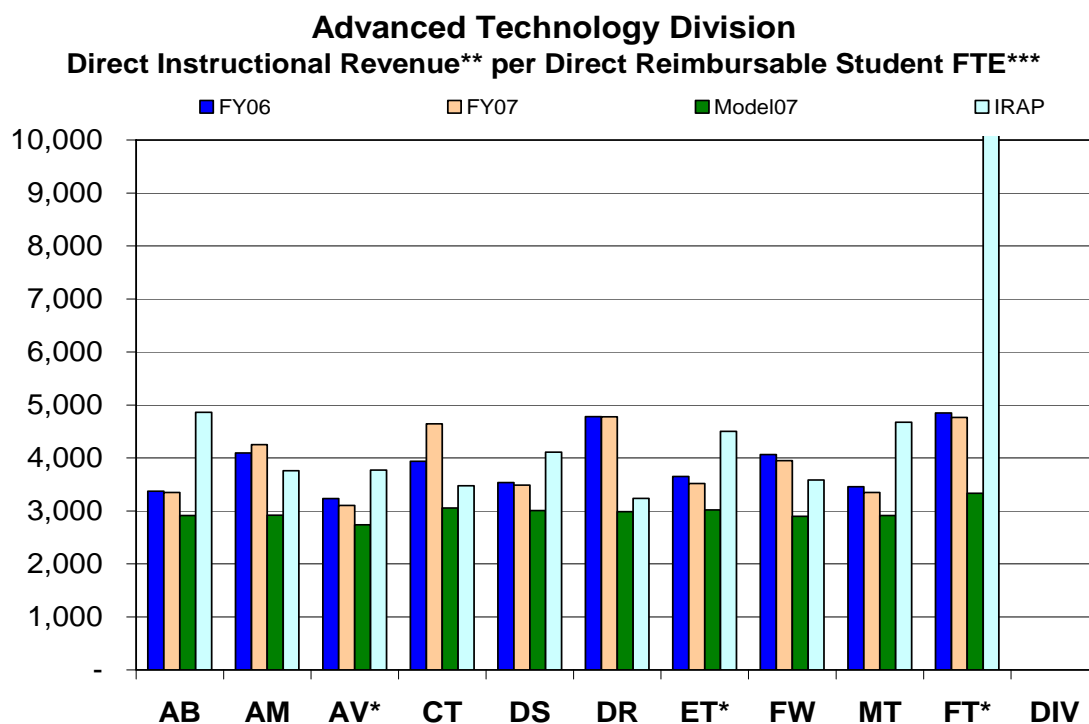
Drafting and Fabrication/Welding decreased instructional cost per student from year to year.

Aviation, Construction, Drafting, Electronics and Flight Technology cost per student were less than what was expected by the model.

Advanced Technology Division

Unit Plan 2007-2008

Revenue per Student



* High cost programs all others are medium cost programs.

** 54.5% of (Tuition + Total Public Support + Differential Fees) x (Direct SFTE + College Now SFTE). IRAP is different.

*** Reimbursable Student FTE produced by the program faculty (excludes College Now, RTEC and Co Op)

The division formula = $54.5\% \times [\text{direct SFTE} \times (\text{tuition rate}) \times (\text{differential fees rate}) \times (\text{total public support rate}) + \text{college now SFTE} \times (\text{total public support rate})] / \text{direct SFTE}$
The 54.5% is an average instructional function general fund cost.

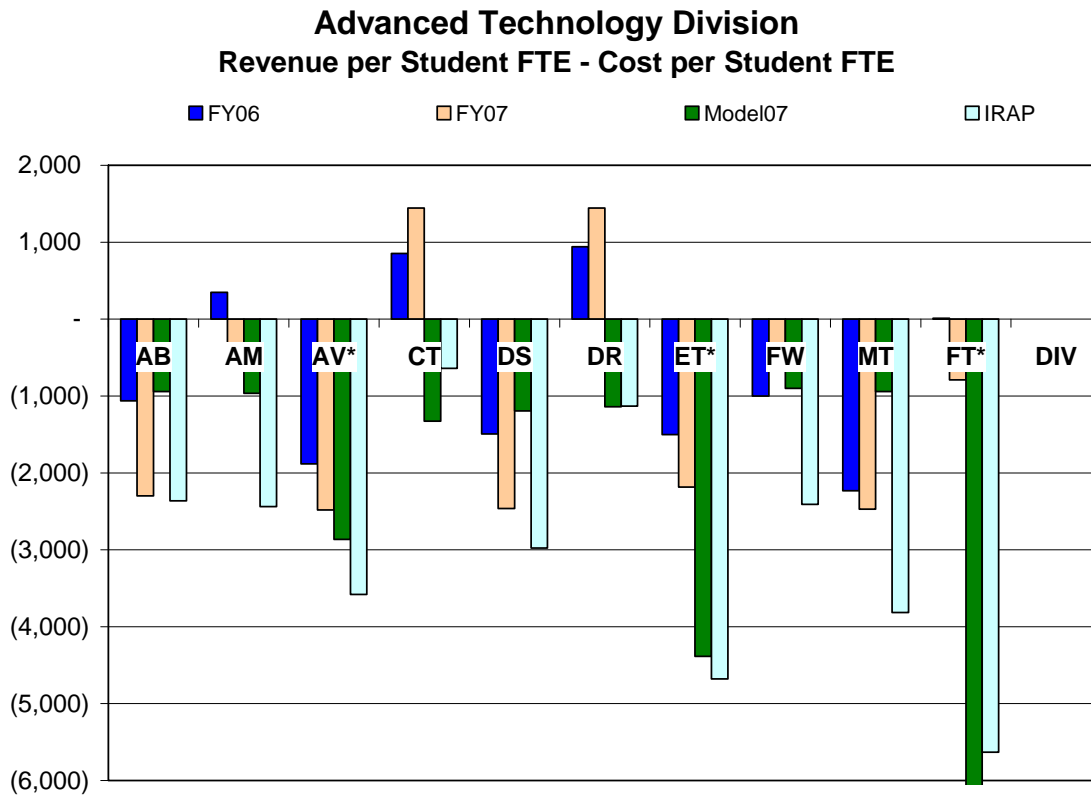
Total Public Support Rate = $\text{state and local revenue} / \text{reimbursable SFTE} = \$38,201,518 / 11,206 = \$3,409$ for FY07.

The IRAP formula = $[\text{tuition} + \text{state support} + \text{fees including ICP} + \text{other} / \text{revenue SFTE}]$. This is significantly different than the division formula. The use of revenue SFTE which is significantly different than direct student FTE (as used in the cost/student formula) creates an incomparable result. Including only a portion of the Total Public Support also is problematic.

Automotive, Construction and Drafting have increased year to year revenue per student. All of the programs produce more revenue per student than modeled. This is due to the inclusion of College Now SFTE.

Advanced Technology Division Unit Plan 2007-2008

Revenue-Costs per Student



* High cost programs all others are medium cost programs.

This is the “break even” analysis based on the difference between the revenue per student and the cost per student ratios (pages 14 and 15). Since the division method used the same denominator (direct SFTE) this analysis is very revealing. In the case of the IRAP method (using different denominators) this analysis is not revealing.

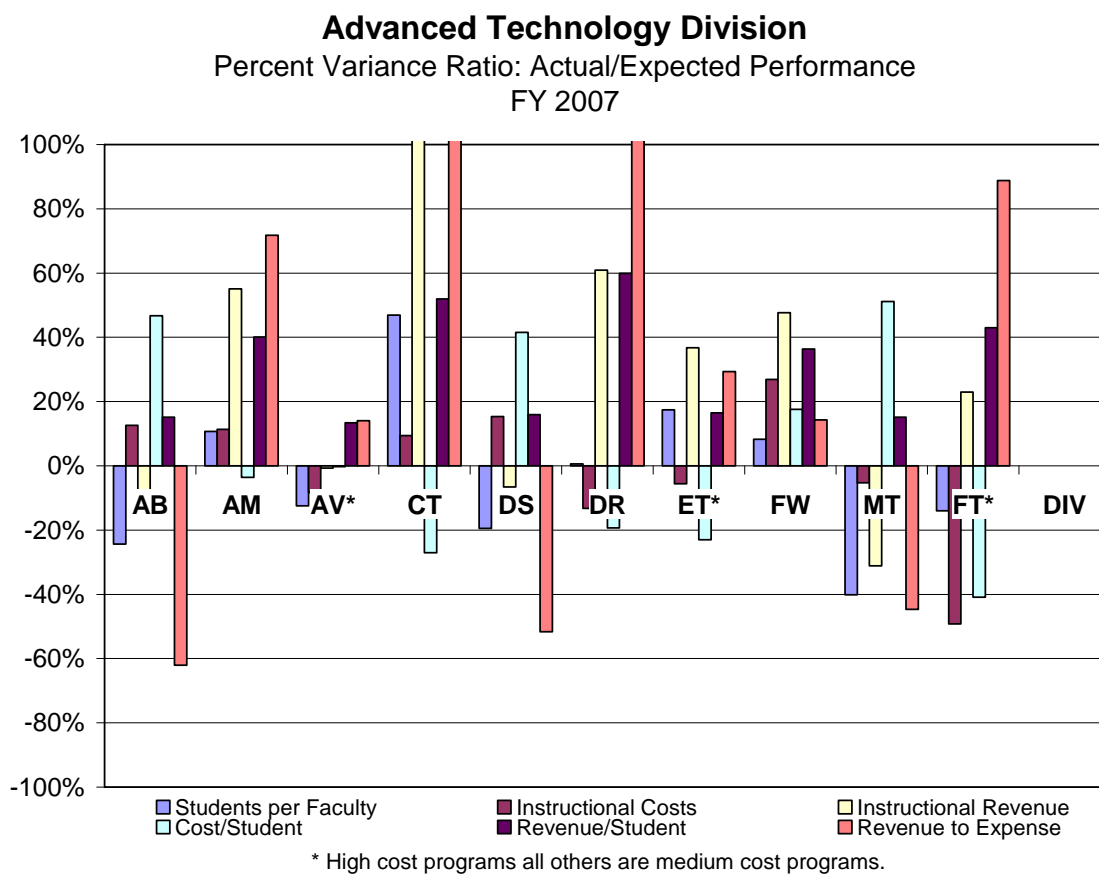
Construction and Drafting are actually “profitable” in that they produce more revenue per direct SFTE than expenses. Remember, the division revenue formula only included 54.5% of the total revenue per student with 45.5% allocated to the other expense functions (student services, college services, etc.).

Auto Body, Diesel and Manufacturing are more expensive per student than expected in the modeling.

Advanced Technology Division

Unit Plan 2007-2008

Actual to Model Operating Variance FY07



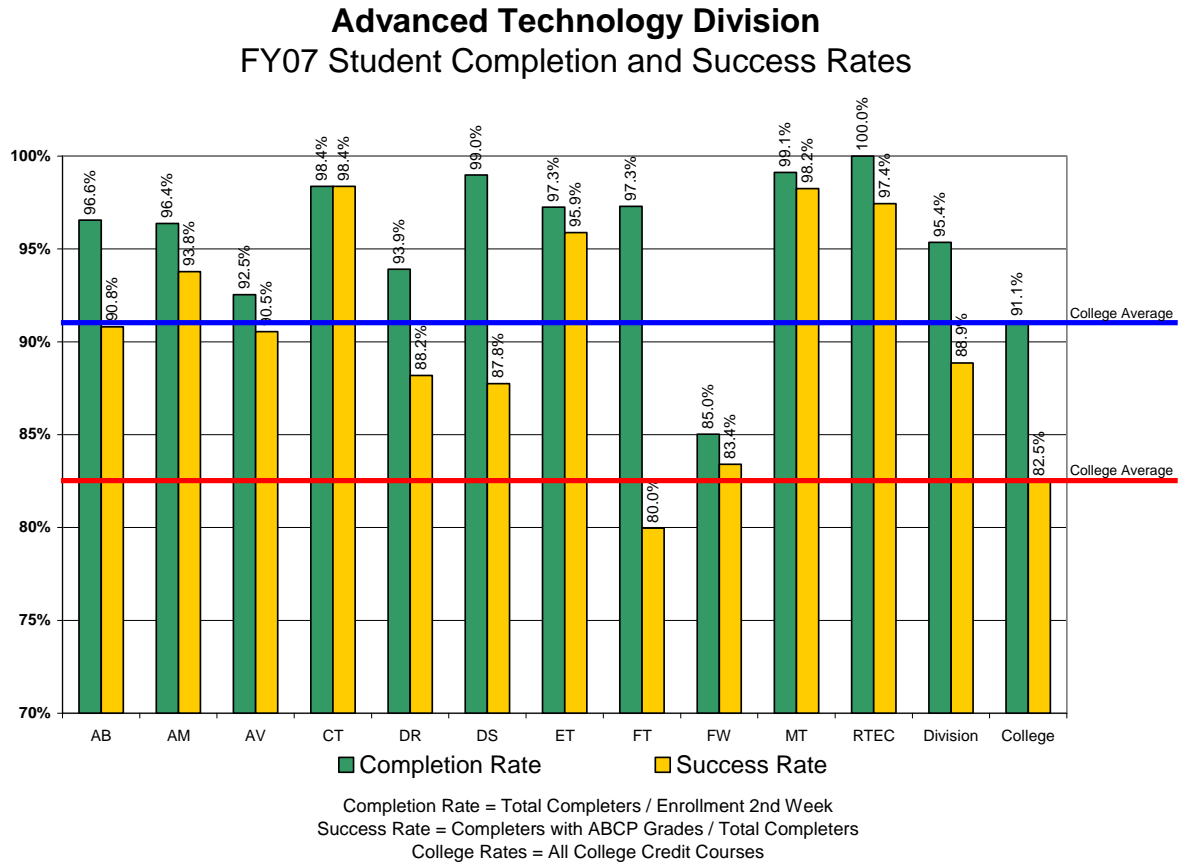
This is the Check phase of the PDCA continuous improvement cycle. This chart shows programs' actual performance (Do) variance to the expected operating model (Plan). The baseline (0%) represents no variance between the Plan and the Do.

An up (more students), down (less cost), up (more revenue), down (less cost per student), up (more revenue per student) and up (more revenue than expense) profile represents the best operating position.

This variance chart will be used in each of the following program's analysis.

Advanced Technology Division Unit Plan 2007-2008

Student Completion and Success Rates



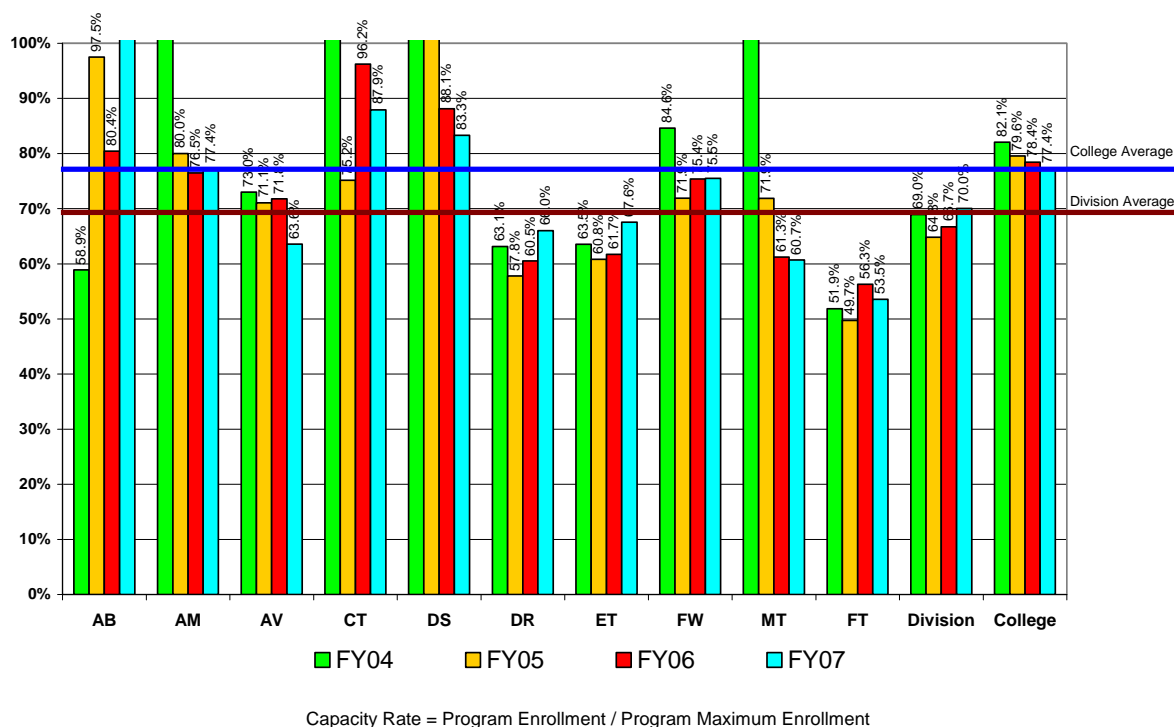
All of the programs exceed the average college completion rate except Fab/Welding. The division average is 4.3 percentage points higher than the college average.

All of the programs exceed the average college success rate except Flight Technology. The division average is 6.4 percentage points higher than the college average.

Advanced Technology Division Unit Plan 2007-2008

Four Year Capacity Rates

Advanced Technology Division Four Year Capacity Rates



Analyzing capacity rates has been very problematic in this division. The division programs have very large spaces; multiple classrooms connected to shops; multiple courses taught by the same instructor, at the same times, in the same location; and multiple sections with different types of students (regular, RTEC, non credit) associated to a course.

The method to calculate the capacity rates developed by IRAP this year represents a significant improvement over past years. The formula was the qualifying subject student enrollment divided by the student maximum enrollment. The method qualified student enrollment by combining cross-listed sections and eliminating sections with actual enrollment less than 1/3 of the maximum enrollment. IRAP presented four years of these capacity rate data.

The average division capacity rate has been lower than the college average for the four years. Auto Body, Construction, and Diesel have exceeded the FY07 college average rate.

Advanced Technology Division
Unit Plan 2007-2008

Auto Body and Fender

Budget

Fund: 111100		Org: 611200			Autobody / Fender Tech			
		FY06 Banner			FY07 Banner			
Account		Adopted	Adj Bud	Activity	Adopted	Adj Bud	Activity	Act Diff
530400	Classified Non-Unit Employee	6,100	6,100	-289	0	6,100	0	289
530700	Classified Non-Unit Inst Aide	0	0	-5,777		0	-5,559	218
540500	Faculty Unit Employees	126,664	126,664	-134,710	139,560	139,560	-139,560	-4,850
591900	OPE Allocated	70,597	70,597	-74,913	71,873	73,770	-73,602	1,310
	Personnel Services	203,361	203,361	-215,689	211,433	219,430	-218,721	-3,032
610000	Operational Supplies	10,000	12,457	0	10,000	9,654	0	0
611100	Office Supplies				0	-3,933	0	0
611500	Operating Supplies	0	0	-1,566		0	-2,389	-824
614200	Routine Staff Travel		991	-990		346	-188	803
616000	Maintenance & Repair-Equip		62	-62				62
737200	Capital Outlay >= \$5000		4,612	-3,236				3,236
	Expenditures	10,000	18,122	-5,853	10,000	6,067	-2,577	3,276
111100	Fund Total =	213,361	221,483	-221,542	221,433	225,497	-221,298	244

The program's FY06 to FY07 general fund activity (actual expenses) decreased by \$244.

In FY06 the program spent \$4,612 in Capital Asset and Repair Funds.

Advanced Technology Division

Unit Plan 2007-2008

Enrollment

Program	SFTE Type	Sections	Credits	ClkHrs	Enroll	TotCHrs	RFTE	TotCrdH	CrdFTE
Auto Body									
2004	Direct Program	24	312	6,336	191	25,036	49.12	1,205	26.78
2004	Co Op	3	36	1,296	6	1,944	3.80	54	1.20
Auto Body	2004	27	348	7,632	197	26,980	52.92	1,259	27.98
2005	Direct Program	24	288	5,904	211	26,104	51.20	1,228	27.29
2005	Co Op	3	36	1,296	6	1,548	3.04	43	0.96
Auto Body	2005	27	324	7,200	217	27,652	54.24	1,271	28.24
2006	Direct Program	24	288	5,808	195	25,453	49.93	1,275	28.33
2006	Co Op	3	36	1,296	4	1,404	2.76	39	0.87
Auto Body	2006	27	324	7,104	199	26,857	52.69	1,314	29.20
2007	Direct Program	24	288	5,760	179	19,966	39.18	1,089	24.20
2007	Co Op	4	48	1,728	13	2,880	5.65	80	1.78
Auto Body	2007	28	336	7,488	192	22,846	44.83	1,169	25.98
2008	Direct Program	8	96	1,920	72	8,360	16.39	456	10.13
2008	Co Op	1	12	432	1	216	0.42	6	0.13
Auto Body	2008	9	108	2,352	73	8,576	16.81	462	10.27

SFTE Type	Subject	Number	Sequence	Part Term	Fund
Direct	AB	Not 280*	<80	Not NC	111100
Co Op	AB	280	<80	Not NC	111100
College Now	AB	Not 280*	>=80	NC	111100
RTEC	AB	Not 280*	>=80	Not NC	926001

Total SFTE has decreased from 52.92 in FY04 to 44.83 in FY07.

Direct SFTE has decreased from 49.12 in FY04 to 39.18 in FY07.

Cooperative Education SFTE has increased from 3.80 in FY04 to 5.65 in FY07.

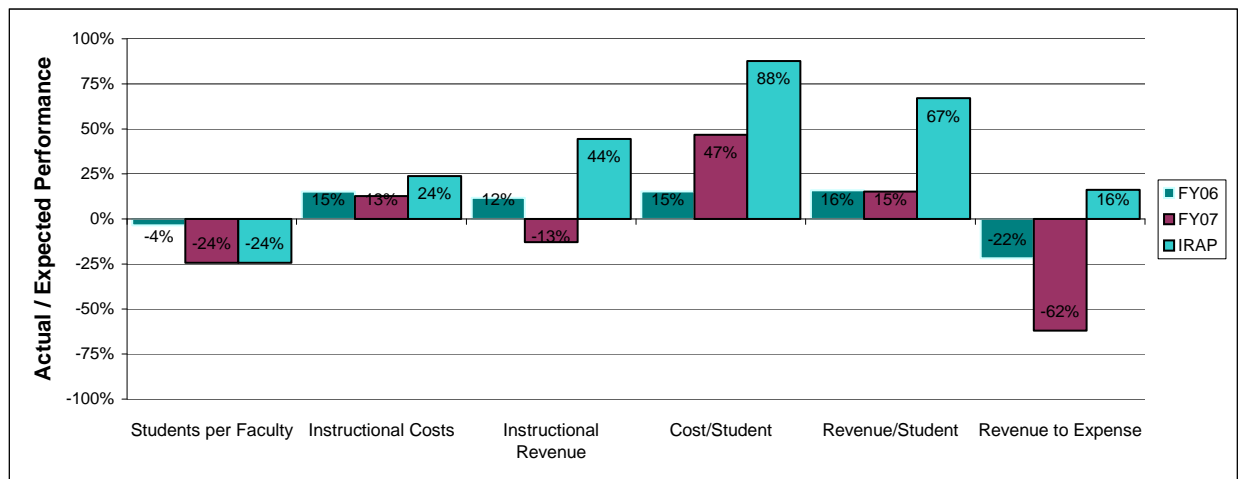
This program does not have any College Now SFTE.

Advanced Technology Division

Unit Plan 2007-2008

Operating Ratios

	Auto Body and Fender Fund 111100	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			M		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	2.76	5.65		5.60	CoOp SFTE is not included
3	Indirect College Now SFTE	-	-			College Now is included in Revenue
4	Indirect RTEC or Other Credit	-	-			Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	49.93	39.18	51.81	39.20	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	52.69	44.83	51.81	44.80	
7	Direct Credit Hour Student FTE	28.33	24.20	32.00		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	2.00	2.00	1.60		Actual = Enrollment Reports FY07
10	Part-time Equivalent Faculty	-	-	0.40		Actual = Enrollment Reports FY07
11	Total Faculty FTE	2.00	2.00	2.00	2.00	
12	Budget					Banner Fund 111100 Period 14
13	FT Faculty Dollars	134,710	139,560	100,214	212,554	IRAP included OPE
14	PT Faculty Dollars	-	-	15,313		
15	Lab Assistant Dollars	6,066	5,559	8,000		
16	OPE	74,913	73,602	63,963		
17	Materials and Supplies	2,618	2,577	6,000	31,248	IRAP included ICP
18	Equipment	3,236		6,000		
19	Program Instruction Costs	221,543	221,298	199,490		Does not include division costs
20	Division Office	41,984	36,418	29,343	39,417	Division Cost / Div Fac FTE x Fac FTE
21	Direct Instruction Costs	263,527	257,716	228,833	283,219	Fund 111100 Instruction
22	Operating Ratios					
23	R-SFTE/Total Faculty FTE	24.97	19.59	25.90	19.60	Includes only Direct Reimb SFTE
24	CrdHr-SFTE/Total Faculty FTE	14.17	12.10	16.00		16:1 is the Model Driver
25	Cost / R-SFTE	4,437	5,648	3,851	7,225	Includes only Direct Reimb SFTE
26	Cost / CrdHr-SFTE	7,820	9,145	6,234		
27						
28	Revenue (Fund 111100)	FY06	FY07	Model	IRAP	IRAP used a different method
29	Revenue Direct Student FTE	49.93	39.18	51.81	44.80	Student FTE created by paid faculty
30	Tuition	85,415	75,686	100,080	64,393	Tuition Rate x CrdHr SFTE x 45
31	State and Local Support	188,006	133,566	176,616	99,150	\$3,409 per SFTE
32	Program Fees (Differential)	35,696	31,581		33,611	Credit Hours x Differential Fee Rate
33	Mandatory Fees				19,703	ICP Fees Fund 111200
34	Other Revenue				870	Fund 111100 Revenue Only
35	College Now Public Support	-	-	-		\$3,409 per SFTE
36	Total Operating Revenue	309,117	240,832	276,696	217,772	Total Contribution to the General Fund
37	Direct Instruction Revenue	168,469	131,253	150,799	217,772	54.5% of Total allocated to Instruction
38	Instructional Revenue / SFTE	3,374	3,350	2,911	4,861	Direct Instr Rev / Direct Student FTE
39	Direct Instruction Rev - Costs	(95,059)	(126,463)	(78,034)	(65,447)	Medium Cost Program



Advanced Technology Division

Unit Plan 2007-2008

Student/Faculty Ratios

Line 23 (in the spreadsheet on the previous page)

There was a significant decrease from FY06 to FY07. (24.97 to 19.59)

The FY07 ratio was significantly less than what was expected. (19.59 to 25.90)

Cost per Student

Line 25:

There was a significant increase from FY06 to FY07. (\$4,437 to \$5,648)

The FY07 ratio was significantly more than what was expected. (\$5,648 to \$3,851)

Revenue per Student

Line 38:

There was little change from FY06 to FY07. (\$3,374 to \$3,350)

The FY07 was more than what was expected. (\$3,350 to \$2,911)

Revenue per Student - Costs per Student

Line 39 – Line 25

The net loss per student significantly increased from FY06 to FY07. (\$1,063 to \$2,298)

The FY07 loss was significantly more than what was expected. (\$2,298 to \$940)

Student Completion and Success Rates

Table 3 (page 65)

The student completion rate was higher than the division and college average. (96.6%)

The student success rate was higher than the division and college average. (90.8%)

Four Year Capacity Rates

Table 4 (page 66)

The FY06 to FY07 rate significantly increased. (80.4% to 123.6%)

The FY07 percent was higher than the division and college average.

Labor Forecast

OLMIS Statewide Employment Analysis estimates the total number of job openings will be higher than the statewide average. The average annual salary is \$40,278.

Program Findings

The program needs to increase enrollment. Students in this program pay a differential pricing fee which may account for some of the decline. The program should look at offering different types of associated enrollment in RTEC, Fast Track or non-credit.

Advanced Technology Division
Unit Plan 2007-2008

Automotive

Budget

Fund: 111100		Org: 611300			Automotive			
		FY06 Banner			FY07 Banner			
Account		Adopted	Adj Bud	Activity	Adopted	Adj Bud	Activity	Act Diff
520300	Classified Unit Employees	17,570	12,998	-12,944	13,882	13,672	-13,607	-663
530400	Classified Non-Unit Employee	4,800	0	0	0	431	-430	-430
540500	Faculty Unit Employees	114,858	114,858	-121,785	116,410	127,178	-134,989	-13,204
550600	P/T Credit Instructors				0	0	-13,922	-13,922
591900	OPE Allocated	73,176	68,815	-72,484	67,100	72,672	-80,991	-8,506
	Personnel Services	210,404	196,671	-207,213	197,392	213,953	-243,939	-36,726
610000	Operational Supplies	7,000	6,400	0	7,000	5,900	0	0
611500	Operating Supplies	0	0	-1,168	0	0	-4,870	-3,702
611600	Equipment below \$5000			-2,233		0	-2,916	-683
614200	Routine Staff Travel			0				0
615700	Maintenance & Repair	3,000	3,195		3,000	4,600	0	0
616000	Maintenance & Repair-Equip	0	0	-2,237	0	0	-4,266	-2,029
737200	Capital Outlay >= \$5000		39,781	-39,552				39,552
	Expenditures	10,000	49,376	-45,189	10,000	10,500	-12,052	33,138
111100	Fund Total =	220,404	246,047	-252,403	207,392	224,453	-255,991	-3,588

The program's FY06 to FY07 general fund activity (actual expenses) increased by \$3,588. Two major operating changes are relevant:

- 1) \$39,552 was spend in FY06 using Capital Asset and Repair Funds
- 2) a full-time faculty member was placed on long-term paid leave requiring the backfill of a part-time and then a full-time faculty member.

Advanced Technology Division

Unit Plan 2007-2008

Enrollment

Program	SFTE Type	Sections	Credits	ClkHrs	Enroll	TotCHrs	RFTE	TotCrdH	CrdFTE
Automotive									
2004	Direct Program	8	72	1,440	173	30,920	60.64	1,546	34.36
2004	Co Op	5	60	2,160	11	1,908	3.75	53	1.18
2004	College Now	10	98	1,944	22	554	1.11	28	0.62
Automotive	2004	23	230	5,544	206	33,382	65.50	1,627	36.16
2005	Direct Program	14	96	1,968	231	35,168	68.97	1,732	38.49
2005	Co Op	4	48	1,728	21	3,924	7.70	109	2.42
2005	College Now	20	192	3,744	282	8,806	17.27	448	9.96
Automotive	2005	38	336	7,440	534	47,898	93.94	2,289	50.87
2006	Direct Program	11	80	1,607	190	28,991	56.84	1,483	32.96
2006	Co Op	4	48	1,728	12	1,656	3.25	46	1.02
2006	College Now	20	30	553	342	9,723	19.07	527	11.71
2006	RTEC/Other	3	10	220	35	2,684	5.27	122	2.71
Automotive	2006	38	168	4,108	579	43,055	84.43	2,178	48.40
2007	Direct Program	9	74	1,461	167	26,752	52.46	1,471	32.69
2007	Co Op	3	36	1,296	10	1,476	2.89	41	0.91
2007	College Now	20	32	572	427	12,780	25.06	710	15.78
2007	RTEC/Other	3	6	99	41	1,353	2.66	80	1.78
Automotive	2007	35	148	3,428	645	42,361	83.07	2,302	51.16
2008	Direct Program	8	72	1,440	58	9,277	18.19	506	11.24
2008	Co Op	2	24	864	6	864	1.70	24	0.53
2008	RTEC/Other	1	2	33	12	396	0.78	24	0.53
Automotive	2008	11	98	2,337	76	10,537	20.67	554	12.31

SFTE Type	Subject	Number	Sequence	Part Term	Fund
Direct	AM	Not 280*	<80	Not NC	111100
Co Op	AM	280	<80	Not NC	111100
College Now	AM	Not 280*	>=80	NC	111100
RTEC	AM	Not 280*	>=80	Not NC	926001

Total SFTE has increased from 65.50 in FY04 to 83.07 in FY07.

Direct SFTE has decreased from 60.64 in FY04 to 52.46 in FY07.

Cooperative Education SFTE has decreased from 7.70 in FY05 to 2.89 in FY07.

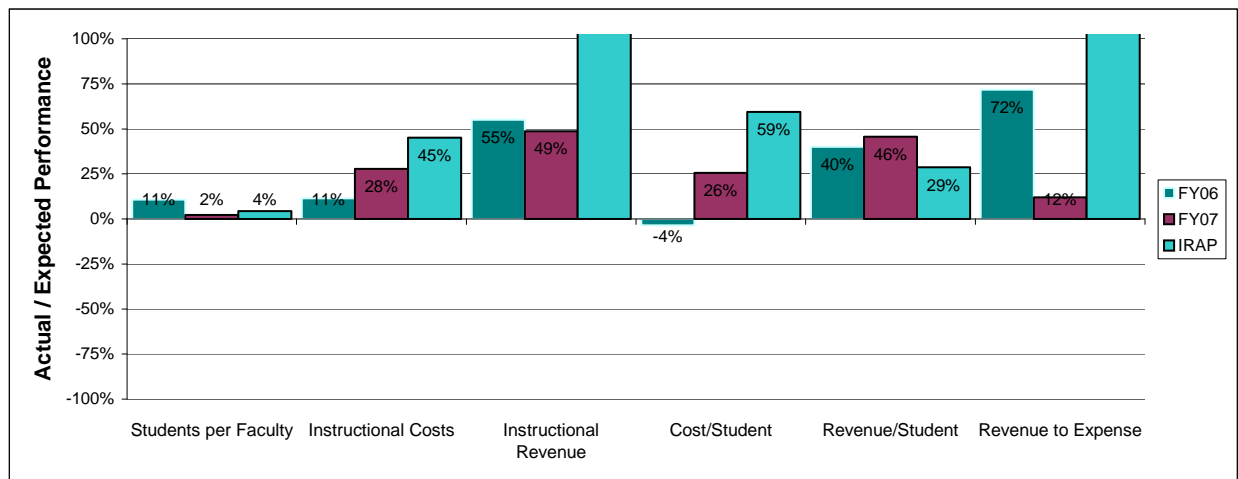
College Now SFTE has shown a significant increase from 1.11 in FY04 to 25.06 in FY07.

Advanced Technology Division

Unit Plan 2007-2008

Operating Ratios

	Automotive Fund 111100	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			M		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	3.25	2.89			CoOp SFTE is not included
3	Indirect College Now SFTE	19.07	25.06			College Now is included in Revenue
4	Indirect RTEC or Other Credit	5.27	2.66		4.40	Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	56.84	52.46	51.35	53.60	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	84.43	83.07	51.35	58.00	
7	Direct Credit Hour Student FTE	32.96	32.69	32.00		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	2.000	2.000	1.600		Actual = Enrollment Reports FY07
10	Part-time Equivalent Faculty	-	-	0.400		Actual = Enrollment Reports FY07
11	Total Faculty FTE	2.000	2.000	2.000	2.000	
12	Budget					Banner Fund 111100 Period 14
13	FT Faculty Dollars	121,785	134,989	100,214	241,131	IRAP included OPE
14	PT Faculty Dollars	-	13,922	15,313		
15	Lab Assistant Dollars	12,944	14,037	8,000		
16	OPE	72,484	80,991	63,963		
17	Materials and Supplies	5,637	12,052	6,000	25,718	IRAP included ICP
18	Equipment	-	-	6,000		
19	Program Instruction Costs	212,850	255,991	199,490		Does not include division costs
20	Division Office	41,984	36,418	29,343	65,152	Division Cost / Div Fac FTE x Fac FTE
21	Direct Instruction Costs	254,834	292,409	228,833	332,001	Fund 111100 Instruction
22	Operating Ratios					
23	R-SFTE/Total Faculty FTE	28.42	26.23	25.68	26.80	Includes only Direct Reimb SFTE
24	CrdHr-SFTE/Total Faculty FTE	16.48	16.35	16.00		16:1 is the Model Driver
25	Cost / R-SFTE	3,745	4,880	3,885	6,194	Includes only Direct Reimb SFTE
26	Cost / CrdHr-SFTE	6,458	7,831	6,234		
27						
28	Revenue (Fund 111100)	FY06	FY07	Model	IRAP	IRAP used a different method
29	Revenue Direct Student FTE	56.84	52.46	51.35	91.30	Student FTE created by paid faculty
30	Tuition	99,374	102,238	100,080	87,694	Tuition Rate x CrdHr SFTE x 45
31	State and Local Support	214,025	178,837	175,063	201,839	\$3,409 per SFTE
32	Program Fees (Differential)	41,530	42,660		42,692	Credit Hours x Differential Fee Rate
33	Mandatory Fees				10,312	ICP Fees Fund 111200
34	Other Revenue				487	Fund 111100 Revenue Only
35	College Now Public Support	71,806	85,430	-		\$3,409 per SFTE
36	Total Operating Revenue	426,735	409,166	275,143	343,024	Total Contribution to the General Fund
37	Direct Instruction Revenue	232,570	222,995	149,953	343,024	54.5% of Total allocated to Instruction
38	Instructional Revenue / SFTE	4,092	4,251	2,920	3,757	Direct Instr Rev / Direct Student FTE
39	Direct Instruction Rev - Costs	(22,264)	(69,414)	(78,880)	11,023	Medium Cost Program



Advanced Technology Division

Unit Plan 2007-2008

Student/Faculty Ratios

Line 23 (in the spreadsheet on the previous page)

There was a small decrease from FY06 to FY07. (28.42 to 26.23)

The FY07 ratio was slightly more than what was expected (modeled). (26.23 to 25.68)

Cost per Student

Line 25:

There was a significant increase from FY06 to FY07. (\$3,745 to \$4,880)

The FY07 ratio was significantly more than what was expected. (\$4,880 to \$3,885)

Revenue per Student

Line 38:

There was a small increase from FY06 to FY07. (\$4,092 to \$4,251)

The FY07 was significantly more than what was expected. (\$4,251 to \$2,920)

Revenue per Student - Costs per Student

Line 39 – Line 25

In FY06, this program had a net gain per student.. (\$347)

In FY07, the program had a loss per student. (\$629)

The FY07 loss was less than what was expected. (\$629 to \$965)

Student Completion and Success Rates

Table 3 (page 65)

The student completion rate was higher than the division and college average. (96.4%)

The student success rate was higher than the division and college average. (93.8%)

Four Year Capacity Rates

Table 4 (page 66)

The FY06 to FY07 rate increased. (76.5% to 77.4%)

The FY07 percent rate was higher than the division and equal to the college average.

Labor Forecast

OLMIS Statewide Employment Analysis estimates the total number of job openings will be much higher than the statewide average. The average annual salary is \$36,079.

Program Findings

This program has undergone many significant operational changes. The faculty have changed. The curriculum has changed from course based to module based. The faculty have incorporated a learning management information system to track students. The program has increased its college now student FTE. In FY08, the self-supporting Fast Track program will start which will increase the indirect student FTE significantly.

Advanced Technology Division
Unit Plan 2007-2008

Aviation Maintenance

Budget

Fund: 111100		Org: 611400			Aviation Maintenance			
		FY06 Banner			FY07 Banner			
Account		Adopted	Adj Bud	Activity	Adopted	Adj Bud	Activity	Act Diff
540500	Faculty Unit Employees	157,901	169,662	-180,156	178,658	178,373	-178,371	1,785
540800	Faculty Unit Emp Overload	0	11,346	-13,934	0	0	-9,511	4,423
550600	P/T Credit Instructors		0	-2,286		0	-2,519	-233
591900	OPE Allocated	84,951	95,839	-103,445	92,009	91,862	-95,603	7,842
	Personnel Services	242,852	276,847	-299,822	270,667	270,235	-286,004	13,818
610000	Operational Supplies	15,600	15,380	0	15,600	15,400	0	0
611500	Operating Supplies	0	0	-7,797	0	0	-8,159	-363
611550	Instructional Supplies			-240				240
614000	Staff Travel		1,500	0				0
614200	Routine Staff Travel		0	1,000				-1,000
614300	Visa Staff Travel			-777				777
614400	Job Currency			-207				207
614450	Professional Development			-946				946
616800	Fees & Dues		175	0	0	200	0	0
616900	Institutional Fees & Dues		0	-73		0	-73	0
618300	National Organization Fees &			-100				100
	Expenditures	15,600	17,055	-9,139	15,600	15,600	-8,232	907
111100	Fund Total =	258,452	293,902	-308,961	286,267	285,835	-294,237	14,725

The program's FY06 to FY07 general fund activity (actual expenses) decreased by \$14,725.

Advanced Technology Division

Unit Plan 2007-2008

Enrollment

Program	SFTE Type	Sections	Credits	ClkHrs	Enroll	TotCHrs	RFTE	TotCrdH	CrdFTE
Aviation Mai									
2004	Direct Program	25	201	4,704	259	33,312	65.34	1,467	32.60
2004	Co Op	2	24	864	2	324	0.63	9	0.20
Aviation Mai		27	225	5,568	261	33,636	65.97	1,476	32.80
2005	Direct Program	22	129	3,000	232	30,020	58.87	1,307	29.04
2005	Co Op	1	12	432	1	216	0.42	6	0.13
Aviation Mai		23	141	3,432	233	30,236	59.29	1,313	29.18
2006	Direct Program	20	117	2,712	226	29,420	57.67	1,316	29.24
2006	Co Op	2	24	864	2	648	1.27	18	0.40
Aviation Mai		22	141	3,576	228	30,068	58.94	1,334	29.64
2007	Direct Program	20	117	2,808	205	26,005	50.99	1,182	26.27
2007	Co Op	2	24	864	2	216	0.42	6	0.13
Aviation Mai		22	141	3,672	207	26,221	51.41	1,188	26.40
2008	Direct Program	5	30	720	64	8,030	15.76	365	8.11
2008	Co Op	2	24	864	2	288	0.56	8	0.18
Aviation Mai		7	54	1,584	66	8,318	16.32	373	8.29

SFTE Type	Subject	Number	Sequence	Part Term	Fund
Direct	AV	Not 280*	<80	Not NC	111100
Co Op	AV	280	<80	Not NC	111100
College Now	AV	Not 280*	>=80	NC	111100
RTEC	AV	Not 280*	>=80	Not NC	926001

Total SFTE has decreased from 65.97 in FY04 to 51.41 in FY07.

Direct SFTE has decreased from 65.34 in FY04 to 50.99 in FY07.

Cooperative Education SFTE is steady.

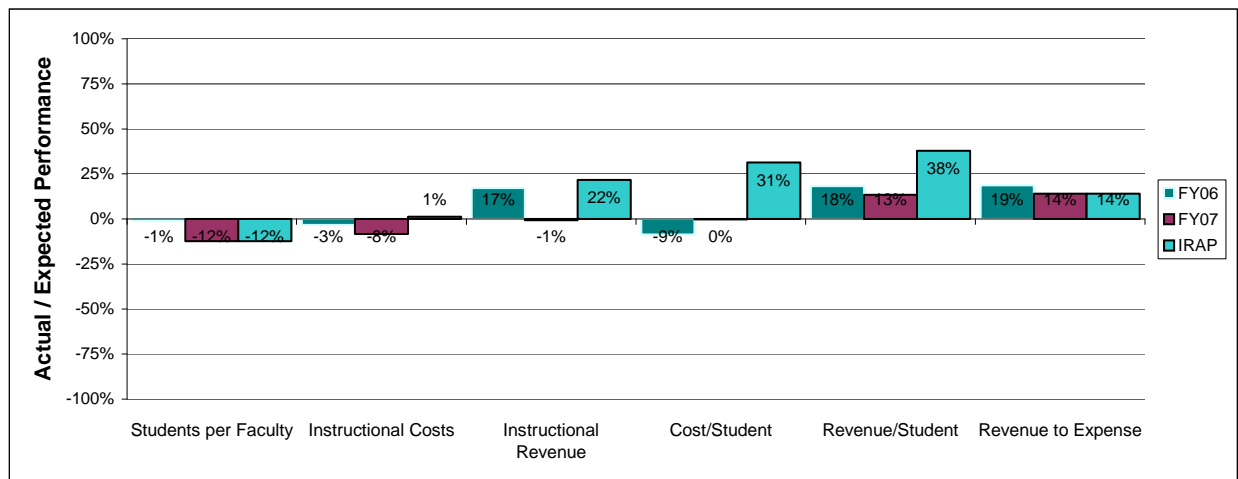
This program does not have College Now SFTE.

Advanced Technology Division

Unit Plan 2007-2008

Operating Ratios

	Aviation Maintenance Fund 111100	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			H		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	1.27	0.42		0.40	CoOp SFTE is not included
3	Indirect College Now SFTE	-	-			College Now is included in Revenue
4	Indirect RTEC or Other Credit	-	-			Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	57.67	50.99	58.23	51.00	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	58.94	51.41	58.23	51.40	
7	Direct Credit Hour Student FTE	29.24	26.27	30.00		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	3.000	3.000	2.700		Actual = Enrollment Reports FY07
10	Part-time Equivalent Faculty	-	-	0.300		Actual = Enrollment Reports FY07
11	Total Faculty FTE	3.000	3.000	3.000	3.000	
12	Budget					Banner Fund 111100 Period 14
13	FT Faculty Dollars	180,156	178,373	169,112	287,463	IRAP included OPE
14	PT Faculty Dollars	2,286	2,519	11,485		
15	Lab Assistant Dollars	-	-	15,000		
16	OPE	103,445	95,603	103,502		
17	Materials and Supplies	9,139	8,323	12,000	45,603	IRAP included ICP
18	Equipment			15,000		
19	Program Instruction Costs	295,026	284,818	326,098		Does not include division costs
20	Division Office	62,976	54,627	44,015	41,805	Division Cost / Div Fac FTE x Fac FTE
21	Direct Instruction Costs	358,002	339,445	370,113	374,871	Fund 111100 Instruction
22	Operating Ratios					
23	R-SFTE/Total Faculty FTE	19.22	17.00	19.41	17.00	Includes only Direct Reimb SFTE
24	CrdHr-SFTE/Total Faculty FTE	9.75	8.76	10.00		16:1 is the Model Driver
25	Cost / R-SFTE	5,116	5,586	5,600	7,350	Includes only Direct Reimb SFTE
26	Cost / CrdHr-SFTE	10,090	10,842	10,870		
27						
28	Revenue (Fund 111100)	FY06	FY07	Model	IRAP	IRAP used a different method
29	Revenue Direct Student FTE	57.67	50.99	58.23	51.40	Student FTE created by paid faculty
30	Tuition	88,159	82,159	93,825	65,440	Tuition Rate x CrdHr SFTE x 45
31	State and Local Support	217,150	173,826	198,507	113,703	\$3,409 per SFTE
32	Program Fees (Differential)	36,842	34,282			Credit Hours x Differential Fee Rate
33	Mandatory Fees				8,173	ICP Fees Fund 111200
34	Other Revenue				6,497	Fund 111100 Revenue Only
35	College Now Public Support	-	-	-		\$3,409 per SFTE
36	Total Operating Revenue	342,151	290,268	292,332	193,813	Total Contribution to the General Fund
37	Direct Instruction Revenue	186,472	158,196	159,321	193,813	54.5% of Total allocated to Instruction
38	Instructional Revenue / SFTE	3,233	3,102	2,736	3,771	Direct Instr Rev / Direct Student FTE
39	Direct Instruction Rev - Costs	(171,530)	(181,249)	(210,792)	(181,058)	High Cost Program



Advanced Technology Division

Unit Plan 2007-2008

Student/Faculty Ratios

Line 23 (in the spreadsheet on the previous page)

There was a decrease from FY06 to FY07. (19.22 to 17.00)

The FY07 ratio was less than what was expected (modeled). (17.00 to 19.41)

Cost per Student

Line 25:

There was an increase from FY06 to FY07. (\$5,116 to \$5,586)

The FY07 ratio was nearly equal to what was expected. (\$5,586 to \$5,600)

Revenue per Student

Line 38:

There was a small decrease from FY06 to FY07. (\$3,233 to \$3,102)

The FY07 is more than what was expected. (\$3,102 to \$2,736)

Revenue per Student - Costs per Student

Line 39 – Line 25

The loss per student significantly increased from FY06 to FY07. (\$1,882 to \$2,483)

The FY07 loss was less than what was expected. (\$2,483 to \$2,864)

Student Completion and Success Rates

Table 3 (page 65)

The student completion rate was lower than the division and higher than the college average. (92.5%)

The student success rate was higher than the division and college average. (90.5%)

Four Year Capacity Rates

Table 4 (page 66)

The FY06 to FY07 rate decreased. (71.8% to 63.3%)

The FY07 percent rate was lower than the division and the college average.

Labor Forecast

OLMIS Statewide Employment Analysis estimates the total number of job openings will slower than the statewide average. Total job openings are projected to be equal to the statewide average. The average annual salary is \$52,783.

Program Findings

This is a high cost program. The students who are successful in this program are rigorously recruited. The program is scheduled to move to the airport. The faculty are re-designing the curriculum to incorporate more self-directed learning.

Advanced Technology Division
Unit Plan 2007-2008

Construction

Budget

Fund: 111100		Org: 611500			Construction			
		FY06 Banner			FY07 Banner			
Account		Adopted	Adj Bud	Activity	Adopted	Adj Bud	Activity	Act Diff
530400	Classified Non-Unit Employee	550	3,099	-3,233	550	5,550	-5,530	-2,297
540500	Faculty Unit Employees	46,568	46,568	-49,368	52,335	52,335	-52,335	-2,967
550600	P/T Credit Instructors	0	7,511	-7,147	0	0	-1,650	5,497
591900	OPE Allocated	25,275	29,320	-30,733	27,124	28,679	-29,186	1,548
	Personnel Services	72,393	86,498	-90,482	80,009	86,564	-88,701	1,781
610000	Operational Supplies	4,000	4,452	0	4,000	4,000	0	0
611500	Operating Supplies	0	0	-3,328	0	0	-2,229	1,099
614200	Routine Staff Travel			-23				23
	Expenditures	4,000	4,452	-3,352	4,000	4,000	-2,229	1,122
111100	Fund Total =	76,393	90,950	-93,834	84,009	90,564	-90,930	2,904

The program's FY06 to FY07 general fund activity (actual expenses) decreased by \$2,904.

Advanced Technology Division

Unit Plan 2007-2008

Enrollment

Program	SFTE Type	Sections	Credits	ClkHrs	Enroll	TotCHrs	RFTE	TotCrdH	CrdFTE
Construction									
2004	Direct Program	12	39	667	335	18,612	36.52	1,057	23.49
2004	Co Op	4	48	1,728	21	4,356	8.54	121	2.69
2004	College Now	5	13	211	15	662	1.31	40	0.89
Construction	2004	21	100	2,606	371	23,630	46.37	1,218	27.07
2005	Direct Program	13	44	745	242	13,106	25.70	814	18.09
2005	Co Op	5	60	2,160	20	6,048	11.86	168	3.73
2005	College Now	8	21	343	130	4,013	7.85	280	6.22
Construction	2005	26	125	3,248	392	23,168	45.41	1,262	28.04
2006	Direct Program	13	41	671	293	15,521	30.42	963	21.40
2006	Co Op	7	67	2,412	41	8,028	15.76	223	4.96
2006	College Now	6	12	184	64	1,861	3.65	137	3.04
Construction	2006	26	120	3,267	398	25,410	49.83	1,323	29.40
2007	Direct Program	12	39	649	270	14,487	28.42	899	19.98
2007	Co Op	5	60	2,160	27	5,904	11.58	164	3.64
2007	College Now	6	12	189	215	7,970	15.64	524	11.64
Construction	2007	23	111	2,998	512	28,361	55.64	1,587	35.27
2008	Direct Program	4	13	220	73	3,982	7.81	241	5.36
2008	Co Op	2	24	864	16	3,060	6.00	85	1.89
Construction	2008	6	37	1,084	89	7,042	13.81	326	7.24

SFTE Type	Subject	Number	Sequence	Part Term	Fund
Direct	CST	Not 280*	<80	Not NC	111100
Co Op	CST	280	<80	Not NC	111100
College Now	CST	Not 280*	>=80	NC	111100
RTEC	CST	Not 280*	>=80	Not NC	926001

Total SFTE has increased from 46.37 in FY04 to 55.64 in FY07.

Direct SFTE has decreased from 36.52 in FY04 to 28.42 in FY07.

Cooperative Education SFTE is steady.

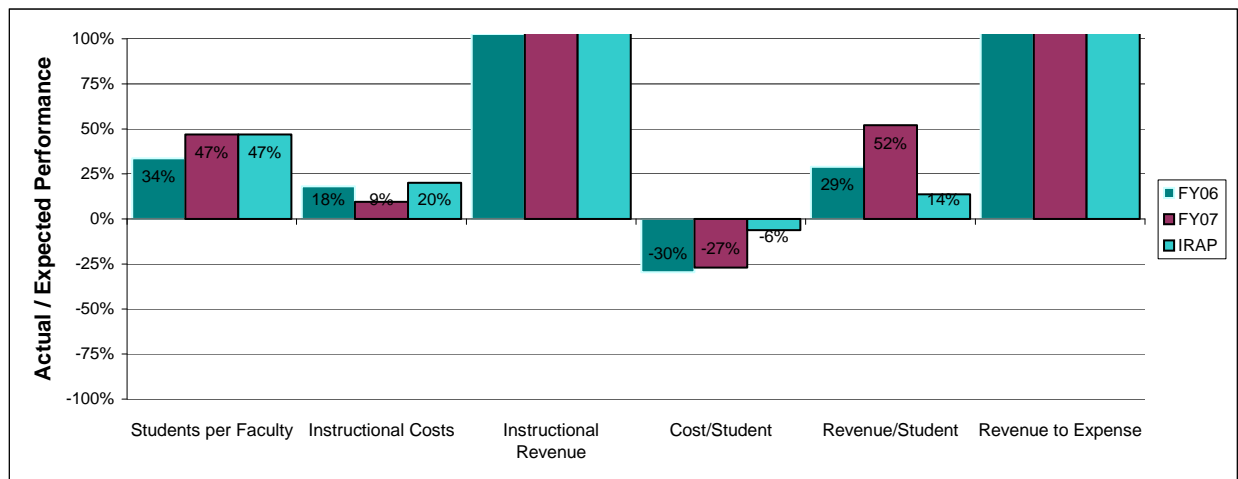
College Now SFTE has show a significant increase in FY07.

Advanced Technology Division

Unit Plan 2007-2008

Operating Ratios

	Construction Technology Fund 111100	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			M		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	15.76	11.58		11.60	CoOp SFTE is not included
3	Indirect College Now SFTE	3.67	16.64			College Now is included in Revenue
4	Indirect RTEC or Other Credit	-	-			Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	30.42	28.42	19.34	28.40	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	49.85	56.64	19.34	40.00	
7	Direct Credit Hour Student FTE	21.40	19.98	13.60		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	0.750	0.750	0.680		Actual = Enrollment Reports FY07
10	Part-time Equivalent Faculty	0.250	0.100	0.170		Actual = Enrollment Reports FY07
11	Total Faculty FTE	1.000	0.850	0.850	0.850	
12	Budget					Banner Fund 111100 Period 14
13	FT Faculty Dollars	49,368	52,335	42,591	82,264	IRAP included OPE
14	PT Faculty Dollars	7,147	1,650	6,508		
15	Lab Assistant Dollars	3,233	5,530	3,400		
16	OPE	30,733	29,186	27,184		
17	Materials and Supplies	3,352	2,229	2,550	3,954	IRAP included ICP
18	Equipment			2,550		
19	Program Instruction Costs	93,833	90,930	84,783		Does not include division costs
20	Division Office	20,992	15,478	12,471	30,547	Division Cost / Div Fac FTE x Fac FTE
21	Direct Instruction Costs	114,825	106,408	97,254	116,765	Fund 111100 Instruction
22	Operating Ratios					
23	R-SFTE/Total Faculty FTE	30.42	33.44	22.76	33.41	Includes only Direct Reimb SFTE
24	CrdHr-SFTE/Total Faculty FTE	21.40	23.51	16.00		16:1 is the Model Driver
25	Cost / R-SFTE	3,085	3,200	4,383	4,111	Includes only Direct Reimb SFTE
26	Cost / CrdHr-SFTE	4,385	4,551	6,234		
27						
28	Revenue (Fund 111100)	FY06	FY07	Model	IRAP	IRAP used a different method
29	Revenue Direct Student FTE	30.42	28.42	19.34	46.50	Student FTE created by paid faculty
30	Tuition	64,521	62,487	42,534	58,554	Tuition Rate x CrdHr SFTE x 45
31	State and Local Support	114,543	96,884	65,947	102,932	\$3,409 per SFTE
32	Program Fees (Differential)	26,964	26,074			Credit Hours x Differential Fee Rate
33	Mandatory Fees					ICP Fees Fund 111200
34	Other Revenue					Fund 111100 Revenue Only
35	College Now Public Support	13,819	56,726	-		\$3,409 per SFTE
36	Total Operating Revenue	219,847	242,172	108,481	161,486	Total Contribution to the General Fund
37	Direct Instruction Revenue	119,817	131,984	59,122	161,486	54.5% of Total allocated to Instruction
38	Instructional Revenue / SFTE	3,939	4,644	3,056	3,473	Direct Instr Rev / Direct Student FTE
39	Direct Instruction Rev - Costs	4,992	25,576	(38,132)	44,721	Medium Cost Program



Advanced Technology Division

Unit Plan 2007-2008

Student/Faculty Ratios

Line 23 (in the spreadsheet on the previous page)

There was an increase from FY06 to FY07. (30.42 to 33.44)

The FY07 ratio was greater than what was expected (33.44 to 22.76 modeled).

Cost per Student

Line 25:

There was an increase from FY06 to FY07. (\$3,085 to \$3,200)

The FY07 ratio was less than what was expected (\$3,200 to \$4,383 modeled).

Revenue per Student

Line 38:

There was an increase from FY06 to FY07. (\$3,939 to \$4,644)

The FY07 is more than what was expected (\$4,644 to \$3,056 modeled).

Revenue per Student - Costs per Student

Line 39 – Line 25

This program had net gain per student in FY06 and FY07. (\$854 and \$1,445)

The FY07 expected net loss per student was -\$1,326. This program performed significantly better than expected.

Student Completion and Success Rates

Table 3 (page 65)

The student completion rate was higher than the division and college average. (98.4%)

The student success rate was higher than the division and college average. (98.4%)

Four Year Capacity Rates

Table 4 (page 66)

The FY06 to FY07 rate decreased (96.2% to 87.9%)

The FY07 percent rate was greater than the division and the college average.

Labor Forecast

OLMIS Statewide Employment Analysis estimates the total number of job openings will be larger than the statewide average. Total job openings are projected to grow faster than the statewide average. The average annual salary is \$32,469.

Program Findings

This program only has a 0.75 full time faculty member. The program has moved its projects indoors (building 12). The program is producing a net revenue gain, even though it is a medium cost program.

Advanced Technology Division

Unit Plan 2007-2008

Diesel

Budget

Fund: 111100		Org: 611600			Diesel			
		FY06 Banner			FY07 Banner			
Account		Adopted	Adj Bud	Activity	Adopted	Adj Bud	Activity	Act Diff
520300	Classified Unit Employees	0	12,998	-12,942	13,882	13,672	-13,604	-663
540500	Faculty Unit Employees	114,648	114,648	-121,768	127,828	127,828	-127,828	-6,060
540800	Faculty Unit Emp Overload	0	0	-579	0	0	-2,241	-1,662
550600	P/T Credit Instructors					0	-699	-699
591900	OPE Allocated	61,681	68,674	-72,706	72,981	72,873	-73,752	-1,046
	Personnel Services	176,329	196,320	-207,995	214,691	214,373	-218,124	-10,130
610000	Operational Supplies	9,200	10,204	0	9,200	9,200	0	0
611500	Operating Supplies	0	0	-9,378	0	0	-8,933	445
611600	Equipment below \$5000			-760		0	-1,143	-383
614200	Routine Staff Travel		225	-218		0	-466	-249
615700	Maintenance & Repair	1,000	855	0	1,000	1,000	0	0
616000	Maintenance & Repair-Equip	0	0	-16	0	0	-987	-971
737200	Capital Outlay >= \$5000		18,494	-18,493				18,493
	Expenditures	10,200	29,778	-28,866	10,200	10,200	-11,530	17,336
111100	Fund Total =	186,529	226,098	-236,860	224,891	224,573	-229,654	7,206

The program's FY06 to FY07 general fund activity (actual expenses) decreased by \$7,206. The FY06 expenses included a non-recurring adjustment for a Capital Asset and Replacement Fund expenditure of \$18,493.

Advanced Technology Division

Unit Plan 2007-2008

Enrollment

Program	SFTE Type	Sections	Credits	ClkHrs	Enroll	TotCHrs	RFTE	TotCrH	CrdFTE
Diesel Tech									
2004	Direct Program	7	84	1,540	165	28,032	54.96	1,529	33.98
2004	Co Op	3	36	1,296	9	1,620	3.17	45	1.00
Diesel Tech	2004	10	120	2,836	174	29,652	58.13	1,574	34.98
2005	Direct Program	10	109	1,998	141	28,398	55.71	1,549	34.42
2005	Co Op	4	48	1,728	12	2,232	4.37	62	1.38
Diesel Tech	2005	14	157	3,726	153	30,630	60.08	1,611	35.80
2006	Direct Program	7	84	1,540	140	23,959	46.99	1,346	29.91
2006	Co Op	3	36	1,296	5	1,152	2.26	32	0.71
Diesel Tech	2006	10	120	2,836	145	25,111	49.25	1,378	30.62
2007	Direct Program	6	72	1,320	100	19,495	38.25	1,160	25.78
2007	Co Op	2	24	864	4	1,296	2.55	36	0.80
Diesel Tech	2007	8	96	2,184	104	20,791	40.80	1,196	26.58
2008	Direct Program	3	36	720	38	7,022	13.77	383	8.51
2008	Co Op	1	12	432	1	108	0.21	3	0.07
Diesel Tech	2008	4	48	1,152	39	7,130	13.98	386	8.58

SFTE Type	Subject	Number	Sequence	Part Term	Fund
Direct	DS	Not 280*	<80	Not NC	111100
Co Op	DS	280	<80	Not NC	111100
College Now	DS	Not 280*	>=80	NC	111100
RTEC	DS	Not 280*	>=80	Not NC	926001

Total SFTE has decreased from 58.13 in FY04 to 40.80 in FY07.

Direct SFTE has decreased from 54.96 in FY04 to 38.25 in FY07.

Cooperative Education SFTE has decreased from 3.17 in FY04 to 2.55 in FY07.

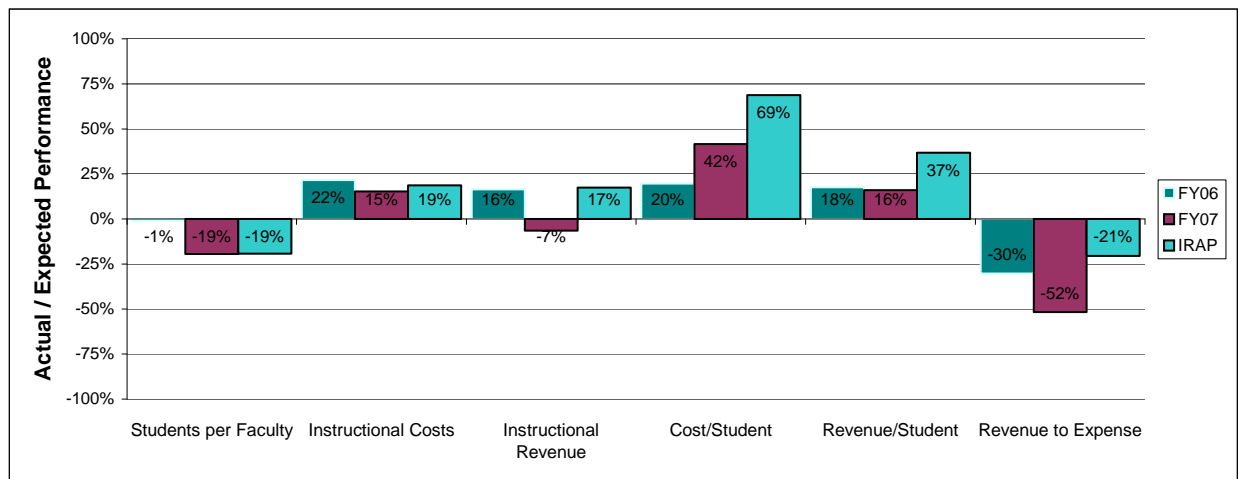
This program does not have College Now SFTE.

Advanced Technology Division

Unit Plan 2007-2008

Operating Ratios

	Diesel Fund 111100	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			M		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	2.26	2.55		2.50	CoOp SFTE is not included
3	Indirect College Now SFTE	-	-			College Now is included in Revenue
4	Indirect RTEC or Other Credit	-	-			Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	46.99	38.25	47.48	38.30	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	49.25	40.80	47.48	40.80	
7	Direct Credit Hour Student FTE	29.91	25.78	32.00		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	2.000	2.000	1.600		Actual = Enrollment Reports FY07
10	Part-time Equivalent Faculty			0.400		Actual = Enrollment Reports FY07
11	Total Faculty FTE	2.000	2.000	2.000	2.000	
12	Budget					Banner Fund 111100 Period 14
13	FT Faculty Dollars	121,768	127,828	100,214	198,608	IRAP included OPE
14	PT Faculty Dollars		699	15,313		
15	Lab Assistant Dollars	12,942	13,672	8,000		
16	OPE	72,706	73,752	63,963		
17	Materials and Supplies	10,351	11,530	6,000	20,840	IRAP included ICP
18	Equipment	18,493		6,000		
19	Program Instruction Costs	236,260	227,481	199,490		Does not include division costs
20	Division Office	41,984	36,418	29,343	51,964	Division Cost / Div Fac FTE x Fac FTE
21	Direct Instruction Costs	278,244	263,899	228,833	271,412	Fund 111100 Instruction
22	Operating Ratios					
23	R-SFTE/Total Faculty FTE	23.50	19.13	23.74	19.15	Includes only Direct Reimb SFTE
24	CrdHr-SFTE/Total Faculty FTE	14.96	12.89	16.00		16:1 is the Model Driver
25	Cost / R-SFTE	5,028	5,947	4,202	7,086	Includes only Direct Reimb SFTE
26	Cost / CrdHr-SFTE	7,899	8,824	6,234		
27						
28	Revenue (Fund 111100)	FY06	FY07	Model	IRAP	IRAP used a different method
29	Revenue Direct Student FTE	46.99	38.25	47.48	40.80	Student FTE created by paid faculty
30	Tuition	90,179	80,627	100,080	65,880	Tuition Rate x CrdHr SFTE x 45
31	State and Local Support	176,936	130,395	161,856	90,237	\$3,409 per SFTE
32	Program Fees (Differential)	37,687	33,643			Credit Hours x Differential Fee Rate
33	Mandatory Fees				10,548	ICP Fees Fund 111200
34	Other Revenue				974	Fund 111100 Revenue Only
35	College Now Public Support	-	-	-		\$3,409 per SFTE
36	Total Operating Revenue	304,801	244,665	261,936	167,639	Total Contribution to the General Fund
37	Direct Instruction Revenue	166,116	133,342	142,755	167,639	54.5% of Total allocated to Instruction
38	Instructional Revenue / SFTE	3,535	3,486	3,007	4,109	Direct Instr Rev / Direct Student FTE
39	Direct Instruction Rev - Costs	(112,128)	(130,557)	(86,078)	(103,773)	Medium Cost Program



Advanced Technology Division

Unit Plan 2007-2008

Student/Faculty Ratios

Line 23 (in the spreadsheet on the previous page)

There was a decrease from FY06 to FY07. (23.5 to 19.13)

The FY07 ratio was less than what was expected (19.13 to 23.74 modeled).

Cost per Student

Line 25:

There was an increase from FY06 to FY07. (\$3,085 to \$3,200)

The FY07 ratio was less than what was expected (\$3,200 to \$4,383 modeled).

Revenue per Student

Line 38:

There was an increase from FY06 to FY07. (\$5,028 to \$5,947)

The FY07 ratio is more than what was expected (\$5,947 to \$4,202 modeled).

Revenue per Student - Costs per Student

Line 39 – Line 25

This program had a significant increase in the loss per student in FY06 and FY07.

(\$1,493 and \$2,461)

The FY07 expected net loss per student was \$1,195. This program performed less than expected.

Student Completion and Success Rates

Table 3 (page 65)

The student completion rate was higher than the division and college average. (99.0%)

The student success rate was lower than the division but higher than the college average. (87.8%)

Four Year Capacity Rates

Table 4 (page 66)

The FY06 to FY07 rate decreased (88.1% to 83.3%)

The FY07 percent rate was greater than the division and the college average.

Labor Forecast

OLMIS Statewide Employment Analysis estimates the total number of job openings will be equal to the statewide average. Total job openings are projected to grow slower than the statewide average. Total job openings will be higher than the statewide average.

The average annual salary is \$43,179.

Program Findings

This program lost enrollment last year. In prior years, the program's enrollment was steady.

Advanced Technology Division

Unit Plan 2007-2008

Drafting

Budget

Fund: 111100		Org: 621100			Drafting			
		FY06 Banner			FY07 Banner			
Account		Adopted	Adj Bud	Activity	Adopted	Adj Bud	Activity	Act Diff
540500	Faculty Unit Employees	102,109	102,109	-108,318	116,175	116,175	-116,175	-7,857
540800	Faculty Unit Emp Overload	0	0	-1,804				1,804
550600	P/T Credit Instructors		67,584	-68,360	0	0	-32,560	35,801
591900	OPE Allocated	54,935	82,103	-86,481	59,830	59,830	-69,864	16,618
	Personnel	157,044	251,796	-264,964	176,005	176,005	-218,598	46,365
610000	Operational Supplies	4,000	4,552	0	4,000	3,363	0	0
611500	Operating Supplies	0	0	-3,516	0	0	-3,880	-364
611600	Equipment below \$5000			-830		0	-170	660
614000	Staff Travel		2,522	0				0
614200	Routine Staff Travel		0	-2,297	0	637	-54	2,243
614300	Visa Staff Travel			-444				444
	Expenditures	4,000	7,074	-7,088	4,000	4,000	-4,104	2,984
111100	Fund Total =	161,044	258,870	-272,051	180,005	180,005	-222,702	49,349

The program's FY06 to FY07 general fund activity (actual expenses) decreased by \$49,349. The majority of the savings was due to a reduction in part time faculty.

Advanced Technology Division

Unit Plan 2007-2008

Enrollment

Program	SFTE Type	Sections	Credits	ClkHrs	Enroll	TotCHrs	RFTE	TotCrdH	CrdFTE
Drafting									
2004	Direct Program	65	246	4,435	737	42,404	83.18	2,480	55.11
2004	Co Op	4	48	1,728	31	4,788	9.39	133	2.96
2004	College Now	26	79	1,348	195	9,776	19.17	559	12.42
Drafting	2004	95	373	7,511	963	56,968	111.74	3,172	70.49
2005	Direct Program	51	179	3,134	647	35,903	70.42	2,118	47.07
2005	Co Op	4	48	1,728	34	5,436	10.67	151	3.36
2005	College Now	38	122	2,049	427	22,096	43.33	1,306	29.02
Drafting	2005	93	349	6,911	1108	63,435	124.42	3,575	79.44
2006	Direct Program	48	183	3,369	637	36,141	70.87	2,115	47.00
2006	Co Op	4	48	1,728	33	5,112	10.02	142	3.16
2006	College Now	40	135	2,235	395	20,829	40.87	1,271	28.24
2006	RTEC/Other	2	8	138	3	210	0.41	12	0.27
Drafting	2006	94	374	7,470	1068	62,292	122.17	3,540	78.67
2007	Direct Program	36	155	2,967	589	34,111	66.89	1,992	44.27
2007	Co Op	4	48	1,728	40	6,012	11.79	167	3.71
2007	College Now	31	106	1,762	467	24,186	47.46	1,461	32.47
2007	RTEC/Other	3	11	187	7	451	0.89	27	0.60
Drafting	2007	74	320	6,644	1103	64,760	127.03	3,647	81.04
2008	Direct Program	14	65	1,269	266	15,413	30.25	897	19.93
2008	Co Op	2	24	864	11	2,016	3.96	56	1.24
2008	RTEC/Other	1	4	66	2	132	0.26	8	0.18
Drafting	2008	17	93	2,199	279	17,561	34.47	961	21.36

SFTE Type	Subject	Number	Sequence	Part Term	Fund
Direct	DRF	Not 280*	<80	Not NC	111100
Co Op	DRF ENGR	280 280D	<80	Not NC	111100
College Now	DRF	Not 280*	>=80	NC	111100
RTEC	DRF	Not 280*	>=80	Not NC	926001

Total SFTE has increased from 111.74 in FY04 to 127.03 in FY07.

Direct SFTE has decreased from 83.18 in FY04 to 66.89 in FY07.

Cooperative Education SFTE has increased from 9.39 in FY04 to 11.79 in FY07.

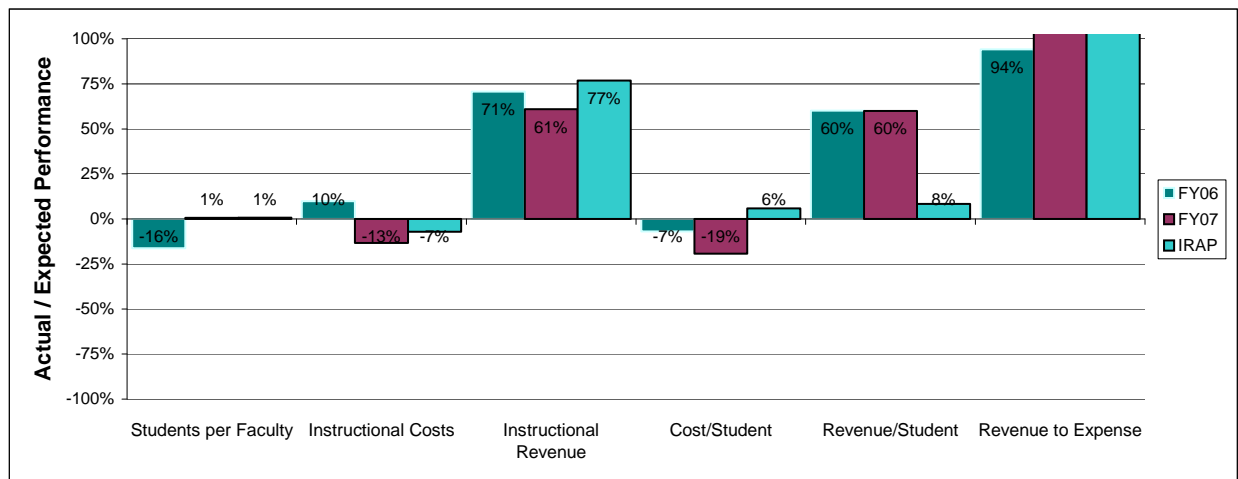
College Now SFTE has significantly increased from 19.17 in FY04 to 47.46 in FY07.

Advanced Technology Division

Unit Plan 2007-2008

Operating Ratios

	Drafting Fund 111100	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			M		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	10.02	11.79			CoOp SFTE is not included
3	Indirect College Now SFTE	40.87	47.46			College Now is included in Revenue
4	Indirect RTEC or Other Credit	0.41	0.89		0.90	Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	70.87	66.89	66.48	66.90	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	122.17	127.03	66.48	67.80	
7	Direct Credit Hour Student FTE	47.00	44.27	44.00		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	2.000	2.000	2.200		Actual = Enrollment Reports FY07
10	Part-time Equivalent Faculty	1.500	0.750	0.550		Actual = Enrollment Reports FY07
11	Total Faculty FTE	3.500	2.750	2.750	2.750	
12	Budget					Banner Fund 111100 Period 14
13	FT Faculty Dollars	110,122	116,175	137,795	229,278	IRAP included OPE
14	PT Faculty Dollars	68,360	32,560	21,055		
15	Lab Assistant Dollars			11,000		
16	OPE	86,481	69,864	87,949		
17	Materials and Supplies	7,088	4,104	8,250	8,165	IRAP included ICP
18	Equipment			8,250		
19	Program Instruction Costs	272,051	222,703	274,299		Does not include division costs
20	Division Office	73,473	50,075	40,347	54,844	Division Cost / Div Fac FTE x Fac FTE
21	Direct Instruction Costs	345,524	272,778	314,645	292,287	Fund 111100 Instruction
22	Operating Ratios					
23	R-SFTE/Total Faculty FTE	20.25	24.32	24.18	24.33	Includes only Direct Reimb SFTE
24	CrdHr-SFTE/Total Faculty FTE	13.43	16.10	16.00		16:1 is the Model Driver
25	Cost / R-SFTE	3,839	3,329	4,126	4,369	Includes only Direct Reimb SFTE
26	Cost / CrdHr-SFTE	5,788	5,031	6,234		
27						
28	Revenue (Fund 111100)	FY06	FY07	Model	IRAP	IRAP used a different method
29	Revenue Direct Student FTE	70.87	66.89	66.48	108.40	Student FTE created by paid faculty
30	Tuition	141,705	138,454	137,610	111,214	Tuition Rate x CrdHr SFTE x 45
31	State and Local Support	266,853	228,030	226,639	239,681	\$3,409 per SFTE
32	Program Fees (Differential)	59,220	57,772			Credit Hours x Differential Fee Rate
33	Mandatory Fees					ICP Fees Fund 111200
34	Other Revenue					Fund 111100 Revenue Only
35	College Now Public Support	153,891	161,792	-		\$3,409 per SFTE
36	Total Operating Revenue	621,670	586,049	364,249	350,895	Total Contribution to the General Fund
37	Direct Instruction Revenue	338,810	319,396	198,516	350,895	54.5% of Total allocated to Instruction
38	Instructional Revenue / SFTE	4,781	4,775	2,986	3,237	Direct Instr Rev / Direct Student FTE
39	Direct Instruction Rev - Costs	(6,714)	46,618	(116,130)	58,608	Medium Cost Program



Advanced Technology Division

Unit Plan 2007-2008

Student/Faculty Ratios

Line 23 (in the spreadsheet on the previous page)

There was an increase from FY06 to FY07. (20.25 to 24.32)

The FY07 ratio was about equal to what was expected (24.32 to 24.18 modeled).

Cost per Student

Line 25:

There was a decrease from FY06 to FY07. (\$3,838 to \$3,329)

The FY07 ratio was less than what was expected (\$3,329 to \$4,126 modeled).

Revenue per Student

Line 38:

There was a small decrease for FY06 to FY07. (\$4,781 to \$4,775)

The FY07 ratio is more than what was expected (\$4,775 to \$2,986 modeled).

Revenue per Student - Costs per Student

Line 39 – Line 25

This program had a net gain per student in FY06 and FY07. (\$942 and \$1,446)

The FY07 expected net loss per student was \$1,140. This program performed much better than expected.

Student Completion and Success Rates

Table 3 (page 65)

The student completion rate was lower than the division and higher than the college average. (93.9%)

The student success rate was lower than the division but higher than the college average. (88.2%)

Four Year Capacity Rates

Table 4 (page 66)

The FY06 to FY07 rate increased (60.5% to 66.0%)

The FY07 percent rate was lower than the division and the college average.

Labor Forecast

OLMIS Statewide Employment Analysis estimates the total number of job openings will be equal to the statewide average. Total job openings are projected to grow at the statewide average. Total job openings will be at the statewide average. The average annual salary is \$47,641.

Program Findings

The program reduced its budget by almost \$50,000 and only lost about 4 direct student FTE. (70.87 to 66.89)

Advanced Technology Division

Unit Plan 2007-2008

Electronics

Budget

Fund: 111100		Org: 611705			Electronics			
		FY06 Banner			FY07 Banner			
Account		Adopted	Adj Bud	Activity	Adopted	Adj Bud	Activity	Act Diff
480180	Sales - General Mdse-Used	0	0	80				-80
	Revenue	0	0	80				-80
530400	Classified Non-Unit Employee	4,200	7,492	-7,492	4,200	0	-226	7,266
540500	Faculty Unit Employees	110,777	116,389	-123,620	130,005	130,005	-141,054	-17,434
550600	P/T Credit Instructors	0	28,498	-30,932	0	0	-21,735	9,196
591900	OPE Allocated	61,286	77,085	-81,954	68,259	66,953	-79,375	2,579
	Personnel Services	176,263	229,464	-243,997	202,464	196,958	-242,390	1,607
610000	Operational Supplies	13,300	15,660	0	13,300	13,300	0	0
611500	Operating Supplies	0	0	-3,721	0	0	-2,928	794
611600	Equipment below \$5000			-4,088				4,088
614200	Routine Staff Travel		10	-63				63
619300	Telephone		0	-377	0	0	-355	22
	Expenditures	13,300	15,670	-8,250	13,300	13,300	-3,283	4,967
111100	Fund Total =	189,563	245,134	-252,167	215,764	210,258	-245,672	6,494

The program's FY06 to FY07 general fund activity (actual expenses) decreased by \$6,494. The majority of the savings was due to less M&S and equipment.

Advanced Technology Division

Unit Plan 2007-2008

Enrollment

Program	SFTE Type	Sections	Credits	ClkHrs	Enroll	TotCHrs	RFTE	TotCrdH	CrdFTE
Elect Engin									
2004	Direct Program	34	138	2,486	289	18,142	35.55	1,059	23.53
2004	Co Op	4	48	1,728	23	2,988	5.86	83	1.84
2004	College Now	3	9	156	9	468	0.92	27	0.60
Elect Engin	2004	41	195	4,370	321	21,598	42.33	1,169	25.98
2005	Direct Program	27	110	1,988	243	15,032	29.46	885	19.67
2005	Co Op	3	36	1,296	7	1,224	2.40	34	0.76
2005	College Now	3	9	168	17	504	0.99	23	0.51
Elect Engin	2005	33	155	3,452	267	16,760	32.85	942	20.93
2006	Direct Program	29	110	1,850	276	17,334	33.98	1,041	23.13
2006	Co Op	4	48	1,728	13	2,304	4.51	64	1.42
2006	College Now	1	4	72	1	72	0.14	4	0.09
Elect Engin	2006	34	162	3,650	290	19,710	38.63	1,109	24.64
2007	Direct Program	33	150	2,756	250	15,774	30.95	945	21.00
2007	Co Op	4	48	1,728	15	2,196	4.31	61	1.36
2007	College Now	1	1	22	7	154	0.30	7	0.16
Elect Engin	2007	38	199	4,506	272	18,124	35.56	1,013	22.51
2008	Direct Program	11	41	682	118	7,084	13.91	424	9.42
2008	Co Op	2	24	864	5	540	1.06	15	0.33
Elect Engin	2008	13	65	1,546	123	7,624	14.97	439	9.76
Electronics									
2004	Direct Program	6	24	396	82	5,412	10.60	328	7.29
Electronics	2004	6	24	396	82	5,412	10.60	328	7.29
2005	Direct Program	6	24	396	102	6,732	13.20	408	9.07
Electronics	2005	6	24	396	102	6,732	13.20	408	9.07
2006	Direct Program	8	32	522	116	7,650	15.00	464	10.31
Electronics	2006	8	32	522	116	7,650	15.00	464	10.31
2007	Direct Program	7	28	462	94	6,204	12.16	376	8.36
Electronics	2007	7	28	462	94	6,204	12.16	376	8.36
2008	Direct Program	1	4	66	8	528	1.04	32	0.71
Electronics	2008	1	4	66	8	528	1.04	32	0.71

The Electronics Engineering and the Electronics programs merged in 2003. These two tables are added to determine the Electronics enrollment.

SFTE Type	Subject	Number	Sequence	Part Term	Fund
Direct	EET or ELT	Not 280*	<80	Not NC	111100
Co Op	EET or ELT ENGR	280 280E	<80	Not NC	111100
College Now	EET or ELT	Not 280*	>=80	NC	111100
RTEC	EET or ELT	Not 280*	>=80	Not NC	926001

Advanced Technology Division

Unit Plan 2007-2008

Total SFTE has decreased from 52.93 in FY04 to 47.72 in FY07.

Direct SFTE has decreased from 46.15 in FY04 to 33.11 in FY07.

Cooperative Education SFTE has decreased from 5.86 in FY04 to 4.31 in FY07.

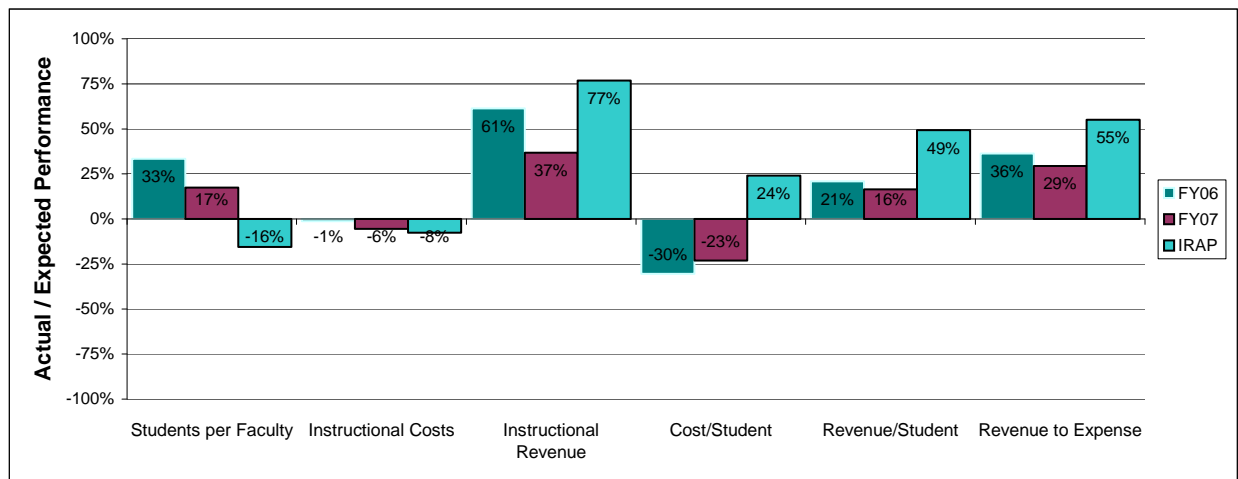
College Now SFTE is not significant.

Advanced Technology Division

Unit Plan 2007-2008

Operating Ratios

	Electronics Fund 111100	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			H		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	4.51	4.31			CoOp SFTE is not included
3	Indirect College Now SFTE	0.14	0.30			College Now is included in Revenue
4	Indirect RTEC or Other Credit	-	-		12.20	Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	48.98	43.11	36.71	31.00	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	53.63	47.72	36.71	43.20	
7	Direct Credit Hour Student FTE	33.44	29.36	25.00		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	2.000	1.000	2.250		Actual = Enrollment Reports FY07
10	Part-time Equivalent Faculty	0.500	1.500	0.250		Actual = Enrollment Reports FY07
11	Total Faculty FTE	2.500	2.500	2.500	2.500	
12	Budget					Banner Fund 111100 Period 14
13	FT Faculty Dollars	123,620	141,054	140,927	252,538	IRAP included OPE
14	PT Faculty Dollars	30,932	21,735	9,571		
15	Lab Assistant Dollars	7,492	226	12,500		
16	OPE	81,954	79,375	86,251		
17	Materials and Supplies	8,250	3,283	10,000	6,421	IRAP included ICP
18	Equipment			12,500		
19	Program Instruction Costs	252,248	245,673	271,748		Does not include division costs
20	Division Office	52,480	45,523	36,679	25,664	Division Cost / Div Fac FTE x Fac FTE
21	Direct Instruction Costs	304,728	291,196	308,427	284,623	Fund 111100 Instruction
22	Operating Ratios					
23	R-SFTE/Total Faculty FTE	19.59	17.24	14.68	12.40	Includes only Direct Reimb SFTE
24	CrdHr-SFTE/Total Faculty FTE	13.38	11.74	10.00		16:1 is the Model Driver
25	Cost / R-SFTE	5,150	5,699	7,403	9,181	Includes only Direct Reimb SFTE
26	Cost / CrdHr-SFTE	7,543	8,368	10,870		
27						
28	Revenue (Fund 111100)	FY06	FY07	Model	IRAP	IRAP used a different method
29	Revenue Direct Student FTE	48.98	43.11	36.71	43.50	Student FTE created by paid faculty
30	Tuition	100,822	91,823	78,188	72,766	Tuition Rate x CrdHr SFTE x 45
31	State and Local Support	184,429	146,963	125,139	96,054	\$3,409 per SFTE
32	Program Fees (Differential)	42,134	38,315		25,072	Credit Hours x Differential Fee Rate
33	Mandatory Fees				2,020	ICP Fees Fund 111200
34	Other Revenue					Fund 111100 Revenue Only
35	College Now Public Support	527	1,023	-		\$3,409 per SFTE
36	Total Operating Revenue	327,912	278,124	203,326	195,912	Total Contribution to the General Fund
37	Direct Instruction Revenue	178,712	151,578	110,813	195,912	54.5% of Total allocated to Instruction
38	Instructional Revenue / SFTE	3,649	3,516	3,019	4,504	Direct Instr Rev / Direct Student FTE
39	Direct Instruction Rev - Costs	(126,016)	(139,618)	(197,614)	(88,711)	High Cost Program



Advanced Technology Division

Unit Plan 2007-2008

Student/Faculty Ratios

Line 23 (in the spreadsheet on the previous page)

There was a decrease from FY06 to FY07. (19.59 to 17.24)

The FY07 ratio was better than what was expected for a high cost program (17.24 to 14.68 modeled).

Cost per Student

Line 25:

There was an increase from FY06 to FY07. (\$5,150 to 5,699)

The FY07 ratio was less than what was expected (\$5,699 to \$7,403 modeled).

Revenue per Student

Line 38:

There was a small decrease for FY06 to FY07. (\$3,649 to \$3,516)

The FY07 ratio is more than what was expected (\$3,516 to 3,019 modeled).

Revenue per Student - Costs per Student

Line 39 – Line 25

This program had a net loss per student in FY06 and FY07. (\$1,501 and \$2,183)

The FY07 expected net loss per student was \$4,384. This program performed much better than expected.

Student Completion and Success Rates

Table 3 (page 65)

The student completion rate was higher than the division and the college average. (97.3%)

The student success rate was higher than the division and the college average. (95.9%)

Four Year Capacity Rates

Table 4 (page 66)

The FY06 to FY07 rate increased (61.7% to 67.6%)

The FY07 percent rate was lower than the division and the college average.

Labor Forecast

OLMIS Statewide Employment Analysis estimates the total number of job openings will be larger than the statewide average. Total job openings are projected to grow at the statewide average. Total job openings will be much higher than the statewide average. The average annual salary is \$56,490.

Program Findings

This program is a high cost program. As such, it is performing better than the expected model.

Advanced Technology Division
Unit Plan 2007-2008

Fabrication and Welding

Budget

Fund: 111100		Org: 612205			Fabrication and Welding			
		FY06 Banner			FY07 Banner			
Account		Adopted	Adj Bud	Activity	Adopted	Adj Bud	Activity	Act Diff
520300	Classified Unit Employees	35,407	35,407	-35,407	30,093	30,202	-30,266	5,141
530400	Classified Non-Unit Employee	950	950	-770	950	0	0	770
540500	Faculty Unit Employees	120,718	120,718	-128,202	134,607	134,607	-134,607	-6,405
550600	P/T Credit Instructors	0	27,935	-30,428	0	0	-12,342	18,086
591900	OPE Allocated	84,377	95,607	-100,563	85,116	84,876	-88,705	11,858
	Personnel	241,452	280,617	-295,371	250,766	249,685	-265,921	29,450
610000	Operational Supplies	23,075	21,511	0	23,075	22,857	0	0
610300	Advertising	0	0	-102				102
611500	Operating Supplies			-9,417	0	0	-23,481	-14,063
614000	Staff Travel		239	0				0
614200	Routine Staff Travel		351	-575	0	282	-281	294
615700	Maintenance & Repair	2,400	2,400	0	2,400	2,400	0	0
616000	Maintenance & Repair-Equip	0	0	-701	0	0	-2,381	-1,680
737200	Capital Outlay >= \$5000		24,773	-24,768				24,768
	Expenditures	25,475	49,274	-35,563	25,475	25,539	-26,143	9,421
111100	Fund Total =	266,927	329,891	-330,934	276,241	275,224	-292,063	38,871

The program's FY06 to FY07 general fund activity (actual expenses) decreased by \$38,871. The majority of the savings was due to less part time instruction and no FY07 Capital Asset Replacement Fund equipment.

Advanced Technology Division

Unit Plan 2007-2008

Enrollment

Program	SFTE Type	Sections	Credits	ClkHrs	Enroll	TotCHrs	RFTE	TotCrdH	CrdFTE
Fab Weld									
2004	Direct Program	60	273	5,528	458	44,556	87.42	2,330	51.78
2004	Co Op	4	48	1,728	10	1,728	3.38	48	1.07
2004	College Now	10	40	792	29	1,656	3.26	82	1.82
Fab Weld	2004	74	361	8,048	497	47,940	94.06	2,460	54.67
2005	Direct Program	52	260	5,380	336	35,490	69.63	1,874	41.64
2005	Co Op	2	24	864	5	1,368	2.69	38	0.84
2005	College Now	16	63	1,268	171	9,262	18.16	470	10.44
Fab Weld	2005	70	347	7,512	512	46,120	90.48	2,382	52.93
2006	Direct Program	61	291	5,980	312	33,332	65.37	1,743	38.73
2006	Co Op	3	36	1,296	5	1,188	2.34	33	0.73
2006	College Now	16	60	1,128	148	10,221	20.05	554	12.31
2006	RTEC/Other	2	8	176	8	704	1.38	32	0.71
Fab Weld	2006	82	395	8,580	473	45,445	89.14	2,362	52.49
2007	Direct Program	53	249	5,117	288	33,352	65.42	1,793	39.84
2007	Co Op	3	36	1,296	6	756	1.48	21	0.47
2007	College Now	19	58	983	269	11,135	21.85	606	13.47
2007	RTEC/Other	3	6	132	13	528	1.04	26	0.58
Fab Weld	2007	78	349	7,528	576	45,771	89.79	2,446	54.36
2008	Direct Program	14	65	1,419	154	19,030	37.34	779	17.31
2008	Co Op	2	24	864	4	1,080	2.12	30	0.67
2008	RTEC/Other	1	2	33	13	429	0.84	26	0.58
Fab Weld	2008	17	91	2,316	171	20,539	40.30	835	18.56

SFTE Type	Subject	Number	Sequence	Part Term	Fund
Direct	WLD	Not 280*	<80	Not NC	111100
Co Op	WLD ENGR	280 280W	<80	Not NC	111100
College Now	WLD	Not 280*	>=80	NC	111100
RTEC	WLD	Not 280*	>=80	Not NC	926001

Total SFTE has decreased from 94.04 in FY04 to 89.79 in FY07.

Direct SFTE has decreased from 87.42 in FY04 to 65.42 in FY07.

Cooperative Education SFTE has decreased from 3.38 in FY04 to 2.12 in FY07.

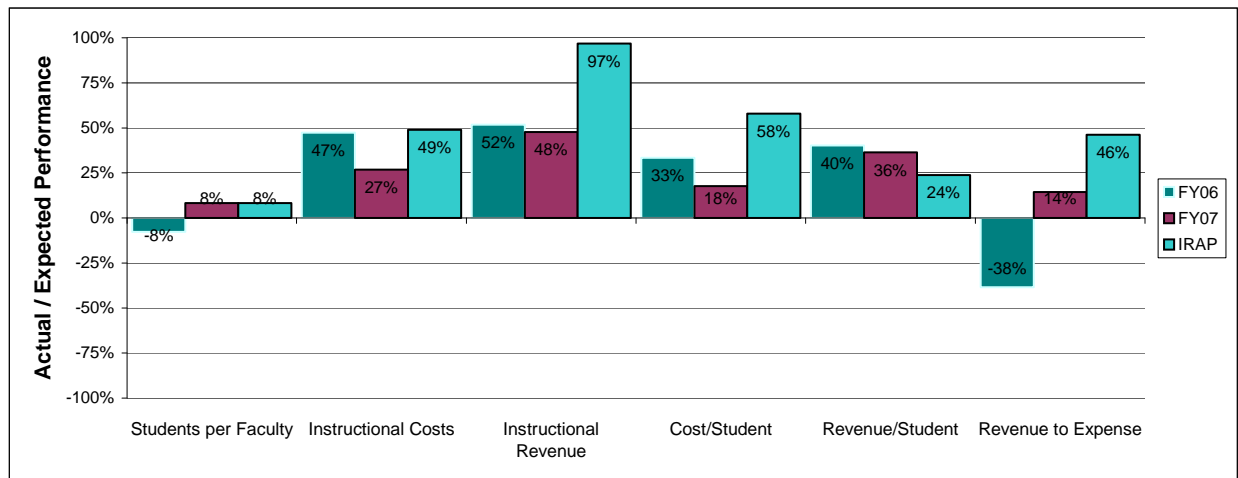
College Now SFTE has significantly increased from 3.26 in FY04 to 21.85 in FY07.

Advanced Technology Division

Unit Plan 2007-2008

Operating Ratios

	Fabrication and Welding Fund 111100	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			M		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	2.34	1.48			CoOp SFTE is not included
3	Indirect College Now SFTE	20.05	21.85			College Now is included in Revenue
4	Indirect RTEC or Other Credit	1.38	1.04			Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	65.37	65.42	60.43	65.40	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	89.14	89.79	60.43	65.40	
7	Direct Credit Hour Student FTE	38.73	39.84	36.80		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	2.000	2.000	1.840		Actual = Enrollment Reports FY07
10	Part-time Equivalent Faculty	0.700	0.300	0.460		Actual = Enrollment Reports FY07
11	Total Faculty FTE	2.700	2.300	2.300	2.300	
12	Budget					Banner Fund 111100 Period 14
13	FT Faculty Dollars	128,202	134,607	115,247	232,744	IRAP included OPE
14	PT Faculty Dollars	30,428	12,342	17,610		
15	Lab Assistant Dollars	36,177	30,266	9,200		
16	OPE	100,563	88,705	73,557		
17	Materials and Supplies	10,795	26,143	6,900	59,616	IRAP included ICP
18	Equipment	24,768		6,900		
19	Program Instruction Costs	330,933	292,063	229,413		Does not include division costs
20	Division Office	56,679	41,881	33,745	99,500	Division Cost / Div Fac FTE x Fac FTE
21	Direct Instruction Costs	387,612	333,944	263,158	391,860	Fund 111100 Instruction
22	Operating Ratios					
23	R-SFTE/Total Faculty FTE	24.21	28.44	26.27	28.43	Includes only Direct Reimb SFTE
24	CrdHr-SFTE/Total Faculty FTE	14.34	17.32	16.00		16:1 is the Model Driver
25	Cost / R-SFTE	5,062	4,464	3,796	5,992	Includes only Direct Reimb SFTE
26	Cost / CrdHr-SFTE	8,545	7,331	6,234		
27						
28	Revenue (Fund 111100)	FY06	FY07	Model	IRAP	IRAP used a different method
29	Revenue Direct Student FTE	65.37	65.42	60.43	96.10	Student FTE created by paid faculty
30	Tuition	116,771	124,600	115,092	100,198	Tuition Rate x CrdHr SFTE x 45
31	State and Local Support	246,143	223,018	206,001	212,477	\$3,409 per SFTE
32	Program Fees (Differential)	48,800	51,991			Credit Hours x Differential Fee Rate
33	Mandatory Fees				19,793	ICP Fees Fund 111200
34	Other Revenue				11,982	Fund 111100 Revenue Only
35	College Now Public Support	75,496	74,487	-		\$3,409 per SFTE
36	Total Operating Revenue	487,210	474,096	321,093	344,450	Total Contribution to the General Fund
37	Direct Instruction Revenue	265,530	258,382	174,996	344,450	54.5% of Total allocated to Instruction
38	Instructional Revenue / SFTE	4,062	3,950	2,896	3,584	Direct Instr Rev / Direct Student FTE
39	Direct Instruction Rev - Costs	(122,082)	(75,562)	(88,162)	(47,410)	Medium Cost Program



Advanced Technology Division

Unit Plan 2007-2008

Student/Faculty Ratios

Line 23 (in the spreadsheet on the previous page)

There was an increase from FY06 to FY07. (24.21 to 28.44)

The FY07 ratio was better than what was expected. (28.44 to 26.27 modeled).

Cost per Student

Line 25:

There was a decrease from FY06 to FY07. (\$5,062 to \$4,484)

The FY07 ratio was more than what was expected (\$4,484 to \$3,796 modeled).

Revenue per Student

Line 38:

There was a small decrease for FY06 to FY07. (\$4,062 to \$3,950)

The FY07 ratio is more than what was expected (\$3,950 to \$2,896 modeled).

Revenue per Student - Costs per Student

Line 39 – Line 25

This program had a net loss per student in FY06 and FY07. (\$1,001 to \$515)

The FY07 expected net loss per student was \$901. This program performed better than expected.

Student Completion and Success Rates

Table 3 (page 65)

The student completion rate was lower than the division and the college average. (85.0%)

The student success rate was lower than the division and higher than the college average. (83.4%)

Four Year Capacity Rates

Table 4 (page 66)

The FY06 to FY07 rate increased (75.4% to 75.5%)

The FY07 percent rate was higher than the division but lower than the college average.

Labor Forecast

OLMIS Statewide Employment Analysis estimates the total number of job openings will be at the statewide average. Total job openings are projected to grow at the statewide average. Total job openings will be higher than the statewide average. The average annual salary is \$34,835.

Program Findings

This program demonstrated significant operating improvement from last year.

Advanced Technology Division
Unit Plan 2007-2008

Manufacturing

Budget

Fund: 111100		Org: 611900			Manufacturing			
		FY06 Banner			FY07 Banner			
Account		Adopted	Adj Bud	Activity	Adopted	Adj Bud	Activity	Act Diff
530400	Classified Non-Unit Employee	9,100	9,100	-3,305	0	3,100	-4,021	-716
540500	Faculty Unit Employees	51,015	51,015	-54,103	58,048	58,048	-58,048	-3,945
550600	P/T Credit Instructors	0	16,622	-17,531	0	0	-18,547	-1,016
591900	OPE Allocated	31,104	37,786	-37,484	29,895	30,860	-36,914	570
	Personnel Services	91,219	114,523	-112,423	87,943	92,008	-117,530	-5,107
610000	Operational Supplies	2,300	1,971	0	2,300	2,300	0	0
611500	Operating Supplies	0	0	-2,010	0	0	-2,660	-650
615700	Maintenance & Repair	2,200	2,200	0	2,200	823	0	0
616000	Maintenance & Repair-Equip	0	0	-74				74
737200	Capital Outlay >= \$5000		43,732	-43,400				43,400
	Expenditures	4,500	47,903	-45,484	4,500	3,123	-2,660	42,824
111100	Fund Total =	95,719	162,426	-157,907	92,443	95,131	-120,190	37,717

The program's FY06 to FY07 general fund activity (actual expenses) decreased by \$37,717. The savings was due to no FY07 Capital Asset Replacement Fund equipment.

Advanced Technology Division

Unit Plan 2007-2008

Enrollment

Program	SFTE Type	Sections	Credits	ClkHrs	Enroll	TotCHrs	RFTE	TotCrdH	CrdFTE
Manufacture									
2004	Direct Program	16	96	2,102	193	21,231	41.62	915	20.33
2004	Co Op	4	48	1,728	12	2,268	4.46	63	1.40
Manufacture	2004	20	144	3,830	205	23,499	46.08	978	21.73
2005	Direct Program	15	90	2,104	150	17,726	34.76	753	16.73
2005	Co Op	3	36	1,296	5	792	1.55	22	0.49
Manufacture	2005	18	126	3,400	155	18,518	36.31	775	17.22
2006	Direct Program	15	94	2,022	142	14,153	27.76	683	15.18
2006	Co Op	2	24	864	2	432	0.85	12	0.27
2006	College Now	1	6	120	16	898	1.76	49	1.09
2006	RTEC/Other	2	8	176	10	880	1.73	40	0.89
Manufacture	2006	20	132	3,182	170	16,363	32.10	784	17.42
2007	Direct Program	13	81	1,610	120	10,524	20.65	574	12.76
2007	Co Op	4	48	1,728	13	3,240	6.35	90	2.00
Manufacture	2007	17	129	3,338	133	13,764	27.00	664	14.76
2008	Direct Program	5	29	584	43	4,367	8.57	237	5.27
2008	Co Op	1	12	432	1	432	0.85	12	0.27
2008	RTEC/Other	1	2	44	12	528	1.04	24	0.53
Manufacture	2008	7	43	1,060	56	5,327	10.46	273	6.07

SFTE Type	Subject	Number	Sequence	Part Term	Fund
Direct	MFG	Not 280*	<80	Not NC	111100
Co Op	MFG ENGR	280 280M	<80	Not NC	111100
College Now	MFG	Not 280*	>=80	NC	111100
RTEC	MFG	Not 280*	>=80	Not NC	926001

Total SFTE has significantly decreased from 46.08 in FY04 to 27.00 in FY07.

Direct SFTE has significantly decreased from 41.62 in FY04 to 20.65 in FY07.

Cooperative Education SFTE has increased from 4.46 in FY04 to 6.35 in FY07.

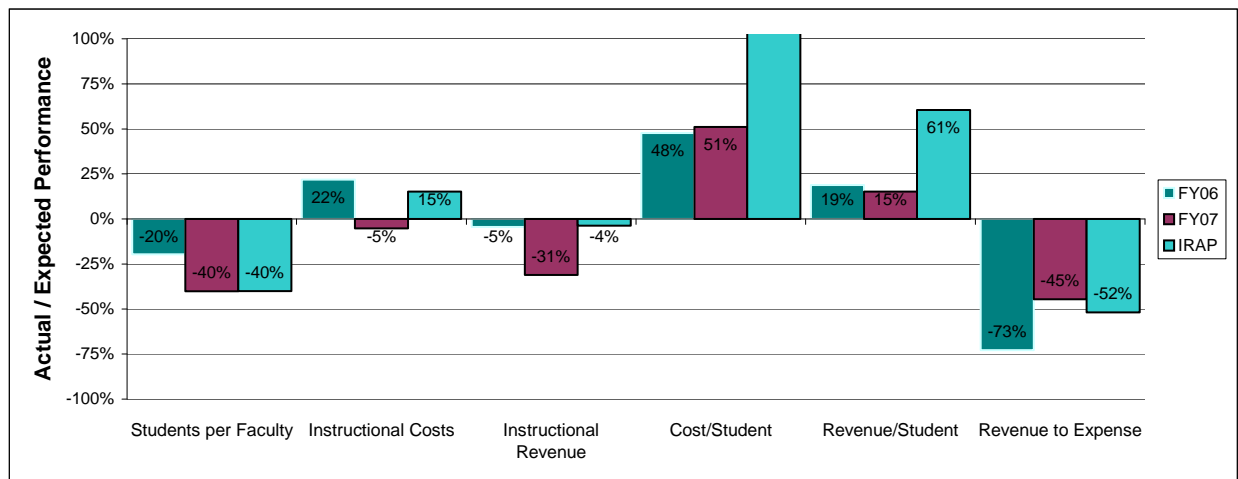
This program did earn College Now and RTEC SFTE.

Advanced Technology Division

Unit Plan 2007-2008

Operating Ratios

	Manufacturing Fund 111100	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			M		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	0.85	6.35			CoOp SFTE is not included
3	Indirect College Now SFTE	1.76	-			College Now is included in Revenue
4	Indirect RTEC or Other Credit	1.73	-			Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	27.76	20.65	34.52	20.70	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	32.10	27.00	34.52	20.70	
7	Direct Credit Hour Student FTE	15.18	12.76	21.33		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	1.000	1.000	1.066		Actual = Enrollment Reports FY07
10	Part-time Equivalent Faculty	0.333	0.333	0.267		Actual = Enrollment Reports FY07
11	Total Faculty FTE	1.333	1.333	1.333	1.333	
12	Budget					Banner Fund 111100 Period 14
13	FT Faculty Dollars	54,103	58,048	66,793	112,848	IRAP included OPE
14	PT Faculty Dollars	17,531	18,547	10,206		
15	Lab Assistant Dollars	3,305	4,021	5,332		
16	OPE	37,484	36,914	42,631		
17	Materials and Supplies	2,084	2,660	3,999	40,692	IRAP included ICP
18	Equipment	43,400		3,999		
19	Program Instruction Costs	157,907	120,190	132,960		Does not include division costs
20	Division Office	27,983	24,273	19,557	22,194	Division Cost / Div Fac FTE x Fac FTE
21	Direct Instruction Costs	185,890	144,463	152,517	175,734	Fund 111100 Instruction
22	Operating Ratios					
23	R-SFTE/Total Faculty FTE	20.83	15.49	25.89	15.53	Includes only Direct Reimb SFTE
24	CrdHr-SFTE/Total Faculty FTE	11.39	9.57	16.00		16:1 is the Model Driver
25	Cost / R-SFTE	5,688	5,820	3,852	8,490	Includes only Direct Reimb SFTE
26	Cost / CrdHr-SFTE	10,402	9,419	6,234		
27						
28	Revenue (Fund 111100)	FY06	FY07	Model	IRAP	IRAP used a different method
29	Revenue Direct Student FTE	27.76	20.65	34.52	20.70	Student FTE created by paid faculty
30	Tuition	45,768	39,907	66,703	31,618	Tuition Rate x CrdHr SFTE x 45
31	State and Local Support	104,527	70,396	117,666	45,671	\$3,409 per SFTE
32	Program Fees (Differential)	19,127	16,652		16,095	Credit Hours x Differential Fee Rate
33	Mandatory Fees				3,354	ICP Fees Fund 111200
34	Other Revenue					Fund 111100 Revenue Only
35	College Now Public Support	6,627	-	-		\$3,409 per SFTE
36	Total Operating Revenue	176,049	126,955	184,369	96,738	Total Contribution to the General Fund
37	Direct Instruction Revenue	95,947	69,190	100,481	96,738	54.5% of Total allocated to Instruction
38	Instructional Revenue / SFTE	3,456	3,351	2,911	4,673	Direct Instr Rev / Direct Student FTE
39	Direct Instruction Rev - Costs	(89,943)	(75,272)	(52,036)	(78,996)	Medium Cost Program



Advanced Technology Division

Unit Plan 2007-2008

Student/Faculty Ratios

Line 23 (in the spreadsheet on the previous page)

There was a significant decrease from FY06 to FY07. (20.83 to 15.49)

The FY07 ratio was much less than what was expected. (15.49 to 25.89 modeled).

Cost per Student

Line 25:

There was a increase from FY06 to FY07. (\$5,688 to \$5,820)

The FY07 ratio was much more than what was expected (\$5,820 to \$3,852 modeled).

Revenue per Student

Line 38:

There was a small decrease for FY06 to FY07. (\$3,456 to \$3,351)

The FY07 ratio is more than what was expected (\$3,351 to \$2,911 modeled).

Revenue per Student - Costs per Student

Line 39 – Line 25

This program had a net loss per student in FY06 and FY07. (\$2,232 to \$2,470)

The FY07 expected net loss per student was \$941. This program performed worse than expected.

Student Completion and Success Rates

Table 3 (page 65)

The student completion rate was higher than the division and the college average. (99.1%)

The student success rate was higher than the division and the college average. (83.4%)

Four Year Capacity Rates

Table 4 (page 66)

The FY06 to FY07 rate increased (61.3% to 60.7%)

The FY07 percent rate was lower than the division and the college average.

Labor Forecast

OLMIS Statewide Employment Analysis estimates the total number of job openings will larger than the statewide average. Total job openings are projected to grow at a slower rate than the statewide average. Total job openings will be higher than the statewide average. The average annual salary is \$40,256.

Program Findings

This program's operating performance is declining. Enrollment has significantly declined since the implementation of the differential pricing fee.

Advanced Technology Division

Unit Plan 2007-2008

Flight Technology

Budget

Fund: 922000		Org: 613001			Flight Technology			
		FY06 Banner			FY07 Banner			
Account		Adopted	Adj Bud	Activity	Adopted	Adj Bud	Activity	Act Diff
431000	Credit Tuition	-451,000	-451,000	0	-451,000	-451,000	0	0
431050	Credit Tuition	0	0	248,079	0	0	220,265	-27,814
440010	Mandatory Student Fees	-204,000	-204,000	0	-226,000	-226,000	0	0
442000	Mandatory Fees-Gen Class F	0	0	1,888	0	0	2,349	461
449000	Mandatory Fees-Other			211,913		0	186,729	-25,184
452000	NonMandatory Fee	-580,850	-580,850	0	-580,800	-580,800	0	0
453000	NonMandatory Fees-Flight F	0	0	544,943	0	0	495,144	-49,799
459000	NonMandatory Fees-Other			46,952		0	35,617	-11,335
460000	Other Fees & Charges	-26,400	-26,400	0	-26,400	-26,400	0	0
466000	Other Fees & Charges-Miscel	0	0	28,620	0	0	27,614	-1,006
472000	Net Working Capital-Adm Re			0		0	0	0
480100	Sale of Goods and Services	-30,000	-30,000		-30,000	-30,000	0	0
480110	Sales - Books	0	0	37,338	0	0	8,405	-28,933
494010	Other Revenue	-5,015	-5,015	0	-5,000	-5,000	0	0
498000	Miscellaneous Revenue	0	0	8,041	0	0	11,639	3,598
	Revenue	-1,297,265	-1,297,265	1,127,773	-1,319,200	-1,319,200	987,761	-140,012
510200	Administrators Salaries	78,032	79,718	-79,718	83,157	85,655	-85,655	-5,937
520300	Classified Unit Employees	203,325	203,325	-203,325	174,133	174,133	-174,133	29,192
530400	Classified Non-Unit Employee	10,000	0	0				0
540500	Faculty Unit Employees	122,234	122,234	-129,929	137,036	137,036	-137,036	-7,107
550600	P/T Credit Instructors	345,603	250,000	-232,853	265,200	265,200	-206,087	26,766
591900	OPE Allocated	360,084	318,539	-315,786	285,555	286,842	-268,458	47,328
	Personnel Services	1,119,278	973,816	-961,611	945,081	948,866	-871,370	90,241
610000	Operational Supplies	3,987	7,000	0	8,000	8,000	0	0
610200	General Materials & Supplies				0	0	-284	-284
611100	Office Supplies	0	0	-5,712		0	-2,654	3,058
611300	Postage			-132				132
611400	Inter-Dept Service Credits			83	0	0	214	131
611500	Operating Supplies			-509		0	-531	-22
612000	M&S from Lane Internal Servi	3,500	6,400	0	7,000	7,000	0	0
612100	M&S from Lane Printing & Gr	0	0	-869	0	0	-919	-50
612200	Copier Charges from Lane P			-4,235		0	-2,957	1,278
612300	M&S from Lane Warehouse			-423		0	-355	68
614000	Staff Travel	500	1,000	0	1,000	1,000	0	0
614200	Routine Staff Travel	0	0	-113	0	0	-123	-10
614300	Visa Staff Travel			0		0	0	0
615700	Maintenance & Repair	75,000	84,522		135,000	135,000	0	0

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615800	Maintenance & Repair-Parts	0	0	-75,895	0	0	-102,431	-26,536
615900	Maintenance & Repair-Labor			-1,253				1,253
616000	Maintenance & Repair-Equip			-2,898				2,898
616700	Maintenance & Repair-Other			0				0
616800	Fees & Dues	5,000	6,100		5,500	5,500	0	0
616900	Institutional Fees & Dues	0	0	-5,293	0	0	-5,305	-12
619200	Utilities and Communications	65,000	184,020	0	196,619	196,619	0	0
619300	Telephone	0	0	-3,906	0	0	-3,987	-81
619700	Petroleum Products			-3,420		0	-5,558	-2,138
619900	Aircraft Fuel			-173,666		0	-166,075	7,591
622300	Provision for Bad Debt Adjust			-12,924		0	-9,227	3,697
622301	Provision for Bad Debt Adjust	10,000	12,000	0	10,000	10,000	0	0
640010	Goods For Resale	15,000	19,407		11,000	11,000	0	0
640210	Resale - Soft Goods	0	0	-15	0	0	-15	0
640240	Resale - Other Items		3,000	-21,798		0	-3,552	18,246
	Expenditures	177,987	323,449	-312,978	374,119	374,119	-303,760	9,218
922000	Fund Total =	0	0	-146,816	0	3,785	-187,369	-40,553

This is a self-supporting program and has shown increasing deficits in the last two years (-\$146,816 in FY06 and -\$187,369 in FY07). The program generates Total Public Support but is not credited with any portion of this revenue (worth \$421,121 in FY07).

Advanced Technology Division

Unit Plan 2007-2008

Enrollment

Program	SFTE Type	Sections	Credits	ClkHrs	Enroll	TotCHrs	RFTE	TotCrdH	CrdFTE
Flight Tech									
2004	Direct Program	62	288	4,162	932	44,749	87.81	3,276	72.80
2004	Co Op	4	48	1,728	11	1,512	2.97	42	0.93
Flight Tech	2004	66	336	5,890	943	46,261	90.78	3,318	73.73
2005	Direct Program	61	281	4,066	844	40,621	79.67	2,948	65.51
2005	Co Op	4	48	1,728	8	1,116	2.19	31	0.69
Flight Tech	2005	65	329	5,794	852	41,737	81.86	2,979	66.20
2006	Direct Program	59	277	4,015	905	41,289	81.01	3,067	68.16
2006	Co Op	3	36	1,296	3	540	1.05	15	0.33
2006	RTEC/Other	2	6	66	16	528	1.04	48	1.07
Flight Tech	2006	64	319	5,377	924	42,357	83.10	3,130	69.56
2007	Direct Program	34	143	1,966	756	34,341	67.33	2,583	57.40
2007	Co Op	2	24	864	3	324	0.63	9	0.20
2007	RTEC/Other	3	10	110	12	462	0.90	42	0.93
Flight Tech	2007	39	177	2,940	771	35,127	68.86	2,634	58.53
2008	Direct Program	15	64	878	333	16,576	32.49	1,219	27.09
2008	Co Op	1	12	432	1	108	0.21	3	0.07
2008	RTEC/Other	1	4	44	6	264	0.52	24	0.53
Flight Tech	2008	17	80	1,354	340	16,948	33.22	1,246	27.69
General Sci									
2004	Direct Program	2	10	105	45	2,390	4.69	225	5.00
General Sci	2004	2	10	105	45	2,390	4.69	225	5.00
2005	Direct Program	2	10	105	51	2,670	5.24	255	5.67
General Sci	2005	2	10	105	51	2,670	5.24	255	5.67
2006	Direct Program	1	5	55	33	1,815	3.56	165	3.67
General Sci	2006	1	5	55	33	1,815	3.56	165	3.67
2007	Direct Program	2	10	110	45	2,475	4.86	220	4.89
General Sci	2007	2	10	110	45	2,475	4.86	220	4.89
Business Ad									
2004	Direct Program	1	3	33	26	858	1.68	78	1.73
Business Ad	2004	1	3	33	26	858	1.68	78	1.73
2005	Direct Program	1	3	33	19	627	1.23	57	1.27
Business Ad	2005	1	3	33	19	627	1.23	57	1.27
2006	Direct Program	1	3	33	19	627	1.23	57	1.27
Business Ad	2006	1	3	33	19	627	1.23	57	1.27
2007	Direct Program	1	3	33	18	594	1.17	54	1.20
Business Ad	2007	1	3	33	18	594	1.17	54	1.20

The Flight Technology program includes some General Science and Business Administration subject codes. These tables must be added to determine the Flight Technology enrollments.

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SFTE Type	Subject	Number	Sequence	Part Term	Fund
Direct	FT,GS, BA	Not 280*	<80	Not NC	111100
Co Op	FT,GS, BA	280	<80	Not NC	111100
College Now	FT,GS, BA	Not 280*	>=80	NC	111100
RTEC	FT,GS, BA	Not 280*	>=80	Not NC	926001

Total SFTE has decreased from 97.15 in FY04 to 74.89 in FY07.

Direct SFTE has decreased from 94.18 in FY04 to 73.36 in FY07.

Cooperative Education SFTE has decreased from 2.97 in FY04 to 0.63 in FY07.

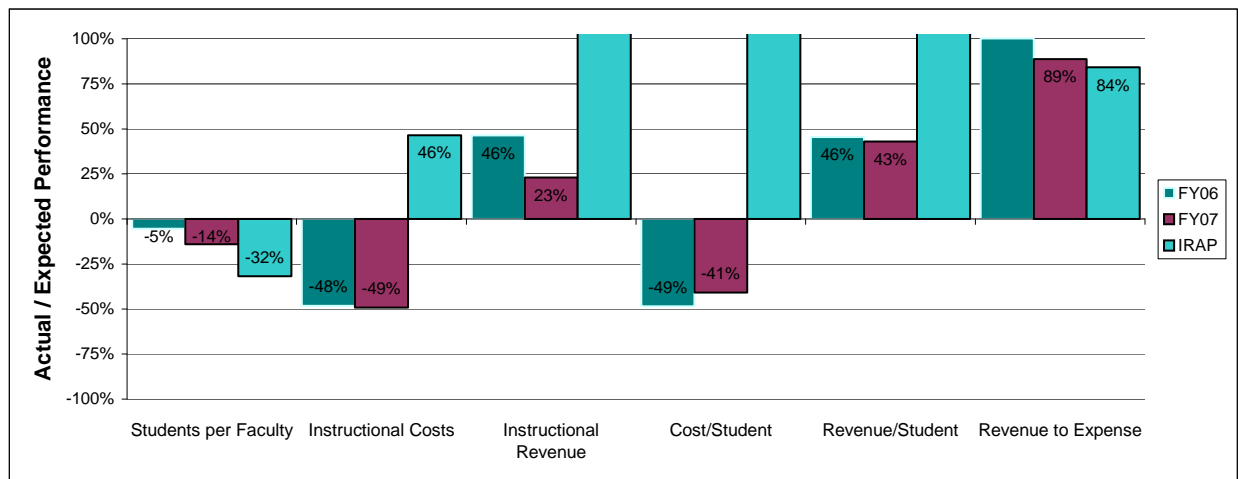
This program participates in the RTEC program.

Advanced Technology Division

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Operating Ratios

	Flight Technology Fund 922000	FY06 Activity	FY07 Activity	Expected Model	FY07 IRAP	Analysis
1	Enrollment			H		High, Medium or Low Cost Program
2	Indirect Coop Reimbursable SFTE	1.05	0.63			CoOp SFTE is not included
3	Indirect College Now SFTE	-	-			College Now is included in Revenue
4	Indirect RTEC or Other Credit	1.04	0.90		16.80	Self Supporting Credit Student FTE
5	Direct Reimbursable SFTE	85.80	73.36	85.31	58.10	Student FTE created by paid faculty
6	Subtotal Reimbursable SFTE	87.89	74.89	85.31	74.90	
7	Direct Credit Hour Student FTE	73.10	63.49	73.83		45 Credit Hours = 1 CrdHr-SFTE
8	Staffing					
9	Full-time Equivalent Faculty	2.000	2.000	6.645		Actual = Enrollment Reports FY07
10	Part-time Equivalent Faculty	5.849	5.383	0.738		Estimate based on Time Sheets
11	Total Faculty FTE	7.849	7.383	7.383	7.383	
12	Budget					Banner Fund 922000 Period 14
13	Administrator Dollars	79,718	85,655		129,768	IRAP included OPE
14	FT Faculty Dollars	129,929	137,036	416,203	477,790	IRAP included OPE
15	PT Faculty Dollars	232,853	206,087	28,265		
16	Classified Dollars	203,325	174,133	36,917	263,812	IRAP included OPE
17	OPE	315,786	268,458	254,729		
18	Materials and Supplies	320,242	303,759	29,533	303,760	
19	Equipment	12,936	-	36,917		
20	Fee Revenue Offset	(879,694)	(767,498)			
21	Program Instruction Costs	415,095	407,630	802,564		Does not include division costs
22						
23	Direct Instruction Costs	415,095	407,630	802,564	1,175,130	Fund 922000 Instruction
24	Operating Ratios					
25	R-SFTE/Total Faculty FTE	10.93	9.94	11.55	7.87	Includes only Direct Reimb SFTE
26	CrdHr-SFTE/Total Faculty FTE	9.31	8.60	10.00		16:1 is the Model Driver
27	Cost / R-SFTE	4,838	5,557	9,407	20,226	Includes only Direct Reimb SFTE
28	Cost / CrdHr-SFTE	5,678	6,420	10,870		
29						
30	Revenue (Fund 111100)					IRAP used a different method
31	Revenue Direct Student FTE	85.80	73.36	85.31	74.90	Student FTE created by paid faculty
32	Tuition	248,079	220,265	230,914	160,184	Tuition Rate x CrdHr SFTE x 45
33	State and Local Support	515,467	421,175	290,828	165,634	\$3,409 per SFTE
34	Mandatory Fees				747,453	Fees Fund 922000
35	Other Revenue				20,043	
36	Total Operating Revenue	763,546	641,440	521,742	1,093,314	Total Contribution
37	Direct Instruction Revenue	416,133	349,585	284,349	1,093,314	54.5% of Model allocated to Instruction
38	Instructional Revenue / SFTE	4,850	4,765	3,333	14,597	Direct Instr Rev / Direct Student FTE
39	Direct Instruction Rev - Costs	1,038	(58,045)	(518,215)	(81,816)	High Cost Program



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Student/Faculty Ratios

Line 25 (in the spreadsheet on the previous page)

There was a decrease from FY06 to FY07. (10.93 to 9.94)

The FY07 ratio was less than what was expected. (9.94 to 11.55 modeled).

Cost per Student

Line 27:

There was an increase from FY06 to FY07. (\$4,838 to \$5,557)

The FY07 ratio was much less than what was expected (\$5,557 to \$9,407 modeled).

Revenue per Student

Line 38:

There was a small decrease for FY06 to FY07. (\$4,850 to \$4,765)

The FY07 ratio is more than what was expected (\$4,765 to \$3,333 modeled).

Revenue per Student - Costs per Student

Line 39 – Line 27

This program had a net gain per student in FY06 of \$12; and a net loss per student in FY07 of \$791).

The FY07 expected net loss per student was \$6,074. This program performed much better than expected for a high cost program.

Student Completion and Success Rates

Table 3 (page 65)

The student completion rate was higher than the division and the college average. (97.3%)

The student success rate was lower than the division and the college average. (80.0%)

Four Year Capacity Rates

Table 4 (page 66)

The FY06 to FY07 rate decreased (56.3% to 53.5%)

The FY07 percent rate was lower than the division and the college average.

Labor Forecast

OLMIS Statewide Employment Analysis estimates the total number of job openings will at the statewide average. Total job openings are projected to grow at a slower rate than the statewide average. Total job openings will be at the statewide average. The OLMIS does not report average income. An approximate average income will be \$75,000.

Program Findings

This program is modeled as a high cost program. If it was operating in the general fund, with the flight fees separated as ICP, then Flight Technology would operate as a medium cost program.

Advanced Technology Division

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Tables

Five Year Enrollment History by Program and SFTE Type

Student FTE	AB03	AB04	AB05	AB06	AB07	AM03	AM04	AM05	AM06	AM07
Direct SFTE	52.90	49.12	51.20	49.93	39.18	64.40	60.64	68.97	56.84	52.46
Co Op		3.80	3.04	2.76	5.65		3.75	7.70	3.25	2.89
College Now							1.11	17.27	19.07	25.06
RTEC/Other									5.27	2.66
Total SFTE	52.90	52.92	54.24	52.69	44.83	64.40	65.50	93.94	84.43	83.07

Student FTE	AV03	AV04	AV05	AV06	AV07	CT03	CT04	CT05	CT06	CT07
Direct SFTE	66.00	65.34	58.87	57.67	50.99	45.10	36.52	25.70	30.42	28.42
Co Op		0.63	0.42	1.27	0.42		8.54	11.86	15.76	11.58
College Now							1.31	7.85	3.67	16.64
RTEC/Other										
Total SFTE	66.00	65.97	59.29	58.94	51.41	45.10	46.37	45.41	49.85	56.64

Student FTE	DS03	DS04	DS05	DS06	DS07	DR03	DR04	DR05	DR06	DR07
Direct SFTE	58.10	54.96	55.71	46.99	38.25	87.60	83.18	70.42	70.87	66.89
Co Op		3.17	4.37	2.26	2.55		9.39	10.67	10.02	11.79
College Now							19.17	43.33	40.87	47.46
RTEC/Other									0.41	0.89
Total SFTE	58.10	58.13	60.08	49.25	40.80	87.60	111.74	124.42	122.17	127.03

Student FTE	ET03	ET04	ET05	ET06	ET07	FW03	FW04	FW05	FW06	FW07
Direct SFTE	52.00	46.15	42.66	48.98	43.11	90.80	87.42	69.63	65.37	65.42
Co Op		5.86	2.40	4.51	4.31		3.38	2.69	2.34	1.48
College Now		0.92	0.99	0.14	0.30		3.26	18.16	20.05	21.85
RTEC/Other		2.33							1.38	1.04
Total SFTE	52.00	55.26	46.05	53.63	47.72	90.80	94.06	90.48	89.14	89.79

Student FTE	MT03	MT04	MT05	MT06	MT07	FT03	FT04	FT05	FT06	FT07
Direct SFTE	46.10	41.62	34.76	27.76	20.65	97.20	94.18	86.14	85.80	73.36
Co Op		4.46	1.55	0.85	6.35		2.97	2.19	1.05	0.63
College Now				1.76						
RTEC/Other				1.73					1.04	0.90
Total SFTE	46.10	46.08	36.31	32.10	27.00	97.20	97.15	88.33	87.89	74.89

Student FTE	Total 03	Total 04	Total 05	Total 06	Total 07
Direct SFTE	660.20	619.13	564.06	540.63	478.73
Co Op	-	45.95	46.89	44.07	47.65
College Now	-	25.77	87.60	85.56	111.31
RTEC/Other	-	2.33	-	9.83	5.49
Total SFTE	660.20	693.18	698.55	680.09	643.18

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FY07 Operating Ratios

FY07 Actual/Model-1	AB	AM	AV*	CT	DS	DR	ET*	FW	MT	FT*	DIV
Students per Faculty	-24%	11%	-12%	47%	-19%	1%	17%	8%	-40%	-14%	
Instructional Costs	13%	11%	-8%	9%	15%	-13%	-6%	27%	-5%	-49%	
Instructional Revenue	-13%	55%	-1%	123%	-7%	61%	37%	48%	-31%	23%	
Cost/Student	47%	-4%	0%	-27%	42%	-19%	-23%	18%	51%	-41%	
Revenue/Student	15%	40%	13%	52%	16%	60%	16%	36%	15%	43%	
Revenue to Expense	-62%	72%	14%	167%	-52%	140%	29%	14%	-45%	89%	

Students per Faculty	AB	AM	AV*	CT	DS	DR	ET*	FW	MT	FT*	DIV
FY06	24.97	28.42	19.22	30.42	23.50	20.25	19.59	24.21	20.83	10.93	22.70
FY07	19.59	26.23	17.00	33.44	19.13	24.32	17.24	28.44	15.49	9.94	21.64
Model07	25.90	25.68	19.41	22.76	23.74	24.18	14.68	26.27	25.89	11.55	22.76
IRAP	19.60	26.80	17.00	33.41	19.15	24.33	12.40	28.43	15.53	7.87	

Cost per Student	AB	AM	AV*	CT	DS	DR	ET*	FW	MT	FT*	DIV
FY06	4,437	3,745	5,116	3,085	5,028	3,839	5,150	5,062	5,688	4,838	925
FY07	5,648	4,880	5,586	3,200	5,947	3,329	5,699	4,464	5,820	5,557	841
Model07	3,851	3,885	5,600	4,383	4,202	4,126	7,403	3,796	3,852	9,407	645
IRAP	7,225	6,194	7,350	4,111	7,086	4,369	9,181	5,992	8,490	20,226	

Revenue per Student	AB	AM	AV*	CT	DS	DR	ET*	FW	MT	FT*	DIV
FY06	3,374	4,092	3,233	3,939	3,535	4,781	3,649	4,062	3,456	4,850	
FY07	3,350	4,251	3,102	4,644	3,486	4,775	3,516	3,950	3,351	4,765	
Model07	2,911	2,920	2,736	3,056	3,007	2,986	3,019	2,896	2,911	3,333	
IRAP	4,861	3,757	3,771	3,473	4,109	3,237	4,504	3,584	4,673	14,597	

Rev/SFTE - Cost/SFTE	AB	AM	AV*	CT	DS	DR	ET*	FW	MT	FT*	DIV
FY06	(1,063)	347	(1,882)	854	(1,493)	942	(1,501)	(1,001)	(2,232)	12	
FY07	(2,298)	(629)	(2,483)	1,445	(2,461)	1,446	(2,183)	(515)	(2,470)	(791)	
Model07	(940)	(965)	(2,864)	(1,326)	(1,195)	(1,140)	(4,384)	(901)	(941)	(6,074)	
IRAP	(2,364)	(2,437)	(3,580)	(639)	(2,978)	(1,132)	(4,678)	(2,407)	(3,816)	(5,629)	

Advanced Technology Division

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FY07 Student Completion and Success

Table 3: Advanced Technology Division

FY07 Student Completion and Success

Program	Enroll	Complete	Withdraw	Success	Completion Rate	Success Rate
AB	174	168	6	158	96.6%	90.8%
AM	193	186	7	181	96.4%	93.8%
AV	201	186	15	182	92.5%	90.5%
CT	245	241	4	241	98.4%	98.4%
DR	525	493	32	463	93.9%	88.2%
DS	98	97	1	86	99.0%	87.8%
ET	291	283	8	279	97.3%	95.9%
FT	629	612	17	503	97.3%	80.0%
FW	247	210	37	206	85.0%	83.4%
MT	114	113	1	112	99.1%	98.2%
RTEC	39	39	-	38	100.0%	97.4%
Division	2,756	2,628	128	2,449	95.4%	88.9%
College	69,996	63,740	6,256	57,731	91.1%	82.5%

Program	Completion % > College%	Success % > College%
AB	5.5%	8.3%
AT	5.3%	11.3%
AV	1.5%	8.1%
CT	7.3%	15.9%
DR	2.8%	5.7%
DS	7.9%	5.3%
ET	6.2%	13.4%
FT	6.2%	-2.5%
FW	-6.0%	0.9%
MT	8.1%	15.8%
RTEC	8.9%	15.0%
Division	4.3%	6.4%
College	0.0%	0.0%

Program	Completion % > Division %	Success % > Division%
AB	1.2%	1.9%
AT	1.0%	4.9%
AV	-2.8%	1.7%
CT	3.0%	9.5%
DR	-1.5%	-0.7%
DS	3.6%	-1.1%
ET	1.9%	7.0%
FT	1.9%	-8.9%
FW	-10.3%	-5.5%
MT	3.8%	9.4%
RTEC	4.6%	8.6%
Division	0.0%	0.0%
College	-4.3%	-6.4%

Advanced Technology Division

Unit Plan 2007-2008

Program Capacity Analysis

Table 4: Advanced Technology Division
Program Capacity Analysis

Program	Registrations				Subject Maximum				% Full			
	FY04	FY05	FY06	FY07	FY04	FY05	FY06	FY07	FY04	FY05	FY06	FY07
AB	159	195	185	173	270	200	230	140	58.9%	97.5%	80.4%	123.6%
AM	154	216	208	181	151	270	272	234	102.0%	80.0%	76.5%	77.4%
AV	219	199	201	178	300	280	280	280	73.0%	71.1%	71.8%	63.6%
CT	333	233	279	255	320	310	290	290	104.1%	75.2%	96.2%	87.9%
DS	165	135	141	100	160	120	160	120	103.1%	112.5%	88.1%	83.3%
DR	517	524	550	538	819	907	909	815	63.1%	57.8%	60.5%	66.0%
ET	333	337	329	275	524	554	533	407	63.5%	60.8%	61.7%	67.6%
FW	324	256	254	296	383	356	337	392	84.6%	71.9%	75.4%	75.5%
MT	157	115	98	85	150	160	160	140	104.7%	71.9%	61.3%	60.7%
FT	726	537	692	348	1,400	1,080	1,230	650	51.9%	49.7%	56.3%	53.5%
Division	3,087	2,747	2,937	2,429	4,477	4,237	4,401	3,468	69.0%	64.8%	66.7%	70.0%
College	90,068	88,934	93,070	84,695	109,756	111,755	118,659	109,452	82.1%	79.6%	78.4%	77.4%