

Flight Technology
Unit Plan for 2009

Section II: Program Analysis

Data Analysis Goals

Unit Plan Section II: Program Analysis
Advanced Technology Division 2009-2010

Flight Technology: This program is still moving towards self-sufficiency; however, the overhead of faculty, staff and director; and aircraft maintenance has continued to leave them in a deficit. There is a considerable difference between student retention and student success. A new aviation director will be hired soon and their primary goals will be to address self-sufficiency, student recruitment and student retention. The future development of the academy may include airport career programs and international collaborative efforts. These programs may include both credit and non-credit courses and international pilot training.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	3621	3291	3352	2908	2801
FTE	97.2	88.3	85.9	75.00	72.4
Faculty FTE (all PT & FT)	10.185	9.213	8.470	8.00	3.2
Student FTE/Faculty FTE	9.72	10.223	10.170	10.725	22.7
Revenue/FTE	NA	NA	10,899	11,800	15,567
Course Completion Rates					
*Retention	92.7%	97.4%	96.79%	97.3%	97%
*Success	76.8%	90.43%	80.46%	79.97%	73.93%
*Sections	69	68	66	42	42
Cost/FTE (CPF)	4870	5925	6495	6391	6948
*Total (Includes apportioned Costs)	1,164,181	1,215,843	1,274,588	1,175,128	1,205,132
*Direct (Faculty salary & OPE only)	473,404	523,196	557,959	519,832	503,020
*w/CN no college now	4870	5925	6495	6391	6948
Student Enrollment (req.) (Essential courses required for degree/cert.)	1014	922	976	834	793
Employment Data (For CT programs) Current Projections *Availability of jobs	Projected annual growth is 11 plus 18 replacements = 29 projected jobs annually				
*Wages	Annual \$ 27,561 – 80,532. Average \$ 49,176				

Unit Plan Section II: Data Elements and Goals
Advanced Technology Division 2010

PROGRAM: Flight Technology		SUBMITTED BY: Bruce Gustafson / Peggy Sherman	
LIST GOAL	ACTIVITIES	TIMELINE	BUDGET IMPACT
Priority # 1 Maintain and upgrade existing aircraft.	Replace seat cover upholstery and exterior paint on two airplanes (Warrior & Arrow).	Completed by June 2010	\$40,000 Carl Perkins
Priority # 2 Create new marketing brochure.	Work with college Printing & Graphics department to create a brochure to be stylized and organized consistent with the college "Pathways" design.	Completed by August 2009.	\$3,000 Carl Perkins
Priority # 3 Upgrade technology in classrooms.	Install "Smart Classroom" technology in both of our classrooms.	1) by August 2009 2) by January 2010.	\$30,000 Tech Fee
Priority # 4 Develop new course for GPS training.	Develop and write new ground school curriculum for GPS instruction, which will include CNX 80, MX20, Garmin 1000 syllabus. This will be a one (1) credit class.	Completed by June 2010.	\$3,676.00 (100 hrs @ current curric dev. rate + OPE)
Priority # 5 Revise/Add to FT239 Professional Flight Lab course.	Develop and write Training Course Outlines to include Certified Flight Instructor, Flight Instructor Instruments and Fundamentals of Instruction.	Completed by June 2010	2,573.00 (70 hrs @ current curric dev. rate + OPE)