

Advanced Technology Division

Unit Plan Section II: 2010-2011 Data Elements

Drafting: FTE in this program has continued to increase over the last four years. They have met the goals of increased enrollment with the highest enrollment this year and expect to maintain this level of FTE or more. The faculty work diligently to ensure industry standards are met by teaching the latest technology and skills used in the workforce. The purchase of Auto Cad 2011 will help maintain levels of currency in the industry.

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Credits	2127	2019	2427	2403	4602
FTE (excludes college now)	71.2	67.8	79.4	78.1	91.50
Faculty FTE (all PT & FT)	3.71	2.79	2.47	2.79	2.79
Student FTE/Faculty FTE	19.19	24.30	32.14	27.99	53.26
Revenue/FTE	5796	3238	4075	3691	3430
Course Completion Rates					
*Retention	93.82%	93.90%	92.16%	89.50%	91.70%
*Success	88.87%	88.19%	87.39%	85.00%	88.60%
*Sections	50	39	40	33	75
Cost/FTE (CPF)	3389	3839	3213	3778	3789
*Total (Includes apportioned Costs)	238,621	272,051	222,702	314,958	346,743
*Direct (Faculty salary & OPE only)	234,547	264,963	218,598	245,051	259,973
*w/CN	2128	2362	1661	2037	2333
Student Enrollment (req.) (Essential courses required for degree/cert.)	640	596	697	674	1402
Employment Data (for CT programs) Current Projections *Availability of jobs	Projected annual growth is 34 plus 51 replacements = 85 projected jobs annually				
*Wages	Median Hourly: \$20.24 Average Annual: \$43,911 Middle Range: \$16.98-\$24.98				