

# Advanced Technology Division

## Unit Plan Section II: 2010-2011 Data Elements

**Fabrication/Welding Technology:** FTE in this program is at its highest level since 2003 with a current increase from 2009 to 2010. The faculty and staff are increasingly stressed to accommodate more students with less staff. Student retention has continued to increase between 2009/20010. This increase reflects the impact of delivery changes within the program and the flexibility of faculty and staff. The program started offering the Statewide Basic Manufacturing Certificate class winter term 2009.

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Credits	1775	1819	1989	2296	3217
FTE (excludes college now)	65.6	66.5	79.4	96.6	114.3
Faculty FTE (all PT & FT)	2.83	2.25	2.48	2.60	2.60
Student FTE/Faculty FTE	23.18	29.55	32.01	37.15	50.92
Revenue/FTE	4912	3585	4750	4443	4070
Course Completion Rates					
*Retention	95.52%	85.02%	89.27%	90.20%	92.60%
*Success	85.07%	83.4%	87.07%	84.20%	91.10%
*Sections	63	56	47	38	70
Cost/FTE (CPF)	4619	4603	3678	4205	4249
*Total (Includes apportioned Costs)	303,064	306,165	292,064	444,181	485,746
*Direct (Faculty salary & OPE only)	284,696	295,370	239,778	246,616	263,590
*w/CN	3536	3467	2753	3475	3670
Student Enrollment (req.) (Essential courses required for degree/cert.)	320	301	376	335	683
Employment Data (For CT programs) <b>Current Projections</b> *Availability of jobs	Projected annual growth is 46 plus 164 replacements = 210 projected jobs annually				
*Wages	Median Hourly: \$16.70  Average Annual: \$35,732  Middle Range: \$13.80-\$20.27				