

# Advanced Technology Division

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

**Manufacturing Technology:** FTE has continued to increase in 2009-2010 to the highest level in the last five years although differential pricing is still a concern to this program. The Manufacturing program has been actively participating with the Oregon Manufacturing Workforce Strategy. This is designed to connect the many initiatives and investments being made statewide to support a high-performance manufacturing economy. It will help to build competitive companies, fill the skilled-worker shortage and provide high-wage jobs for Oregonians.

|  | 2005-2006   | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 |
|--|---|-----------|-----------|-----------|-----------|
| <b>Credits</b>   | 723   | 574       | 772       | 1006      | 1534      |
| <b>FTE (excludes college now)</b>  | 26.5  | 20.7      | 28.0      | 36.2      | 47.4      |
| <b>Faculty FTE (all PT &amp; FT)</b>   | 1.48  | 1.48      | 1.48      | 1.48      | 1.48      |
| <b>Student FTE/Faculty FTE</b>   | 17.90   | 13.98     | 18.91     | 24.45     | 37.29     |
| <b>Revenue/FTE</b>   | 4490  | 4685      | 5660      | 5505      | 4664      |
| <b>Course Completion Rates</b>   |   |           |           |           |           |
| <b>*Retention</b>  | 96.5%   | 99.12%    | 95.16%    | 96.20%    | 98.70%    |
| <b>*Success</b>  | 95.10%  | 98.25%    | 77.42%    | 96.20%    | 98.30%    |
| <b>*Sections</b>   | 17  | 13        | 15        | 12        | 24        |
| <b>Cost/FTE (CPF)</b>  | 3574  | 4125      | 4514      | 4588      | 3838      |
| <b>*Total</b><br>(Includes apportioned Costs)  | 124,236   | 114,507   | 120,190   | 165,936   | 181,963   |
| <b>*Direct</b><br>(Faculty salary & OPE only)  | 121,982   | 112,423   | 117,530   | 125,136   | 129,015   |
| <b>*w/CN</b> <b>no college now</b>   | 4390  | 4125      | 4159      | 4412      | 3298      |
| <b>Student Enrollment (req.)</b><br>(Essential courses required for degree/cert.)                          | 152   | 120       | 155       | 191       | 392       |
| <b>Employment Data (For CT programs)</b><br><b>Current Projections</b><br><br><b>*Availability of jobs</b> | Projected annual growth is 11 plus 92 replacements = 103 projected jobs annually          |           |           |           |           |
| <b>*Wages</b>  | Median Hourly: \$22.77<br><br>Average Annual: \$48,763<br><br>Middle Range: \$18.65-27.56 |           |           |           |           |