2017-2018
Annual Program Review

Process Technology

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Section 1: Program Planning:

Internal Analysis

ENROLLMENT AND FTES:

The number of enrollments in Process Technology courses in 2015-2016 showed **a substantial increase (>= 10.0%)** from 2014-2015 and **a substantial increase (>= 10.0%)** in comparison with the number of enrollments in 2013-2014.

The FTES in Process Technology credit courses in 2015-2016 showed **a substantial increase (>= 10.0%)** from 2014-2015 and **a substantial increase (>= 10.0%)** in with in comparison with FTES in 2013-2014.

EFFICIENCY (NUMBER OF SECTIONS, FILL RATE, FTEF/30, WSCH/FTEF):

The number of sections in Process Technology courses in 2015-2016 showed **a substantial increase (>= 10.0%)** from 2014-2015 and **a substantial increase (>= 10.0%)** in comparison with the number of sections in 2013-2014.

The fill rate in Process Technology courses in 2015-2016 showed **a substantial increase (>= 10.0%)** from 2014-2015 and **a slight increase (1.0% to 4.9%)** in comparison with the fill rate in 2013-2014.

The FTEF/30 ratio in Process Technology courses in 2015-2016 showed **a substantial increase (>= 10.0%)** from 2014-2015 and **a substantial increase (>= 10.0%)** in comparison with the FTEF/30 ratio in 2013-2014.

The WSCH/FTEF ratio in Process Technology courses in 2015-2016 showed **a substantial increase (>= 10.0%)** from 2014-2015 and **a slight increase (1.0% to 4.9%)** in comparison with the WSCH/FTEF ratio in 2013-2014.

COURSE SUCCESS RATE:

The course success rate in Process Technology courses in 2015-2016 showed **a slight increase (1.0% to 4.9%)** from 2014-2015 and **a slight decrease (-1.0% to -4.9%)** in comparison with the course success rate in 2013-2014. The course success rate from 2015-2016 showed **a slightly higher rate (1.0% to 4.9%)** than the college success average* (*66.6%*) and showed **a substantially higher rate (>= 10.0%)** than the institutional-set standard* (*56.6%*) for credit course success.

TERM RETENTION RATE:

The term retention rate in Process Technology courses in 2015-2016 showed **a substantial increase (>= 10.0%)** from 2014-2015 and **a moderate increase (5.0% to 9.9%)** in comparison with the term retention rate in 2013-2014. The term retention rate from 2015-2016 showed **a moderately higher rate (5.0% to 9.9%)** than the college retention average* (*83.3%*) and showed **a substantially higher rate (>= 10.0%)** than the institutional-set standard* term retention (*70.8%*) for credit courses.

AWARDS (DEGREES AND CERTIFICATES):

The number of degrees in Process Technology in 2015-2016 showed **a substantial decrease (>= -10.0%)** from 2014-2015 and showed **a substantial decrease (>= -10.0%)** in comparison with the number of degrees awarded in 2013-2014.

The number of certificates in Process Technology in 2015-2016 showed **a substantial decrease (>= -10.0%)** from 2014-2015 and showed **a substantial decrease (>= -10.0%)** in comparison with the number of certificates awarded in 2013-2014.

MODALITY:

In 2015-2016 **none (0%)** of the **Process Technology** courses were offered as **cable** courses, while **none (0%)** of the courses were offered in **correspondence**, **none (0%)** of the courses offered were **hybrid**, **All (100%)** of the courses offered were **online**, **none (0%)** of the courses offered were **self-paced**, **none (0%)** of the courses offered were **telecourse**, and **none (0%)** of the courses were offered in **traditional in-person** setting.

GENDER

In 2015-16 there **was NOT a disproportional impact** in **Process Technology** course success rates for *female students*; and there **was NOT a disproportional impact** in **Process Technology** course success rates for *male students*.

AGE GROUPS

In 2015-2016 there **was NOT a disproportional impact** in **Process Technology** course success rates for students *less than 20 years old*; there **was NOT a disproportional impact** in **Process Technology** course success rates for students *20 to 24 years old*; there **was NOT a disproportional impact** in **Process Technology** course success rates for students *25 to 29 years old*; there **was a disproportional impact** in **Process Technology** course success rates for students *30 to 34 years old*; there **was NOT a disproportional impact** in **Process Technology** course success rates for students *35 to 39 years old*; there **was NOT a disproportional impact** in **Process Technology** course success rates for students *40 to 49 years old*; there **was NOT a disproportional impact** in **Process Technology** course success rates for students *50+ years old*.

RACE/ETHNICITY

In 2015-2016 there **was a disproportional impact** in **Process Technology** course success rates for *African American* students; there **there was no or incomplete data** in **Process Technology** course success rates for *American Indian* students; there **was a disproportional impact** in **Process Technology** course success rates for *Asian/Pacific Islander* students; there **was NOT a disproportional impact** in **Process Technology** course success rates for *Hispanic/Latino* students; there **was NOT a disproportional impact** in **Process Technology** course success rates for *White/Non-Hispanic* students; there **was NOT a disproportional impact** in **Process Technology** course success rates for *Multi-race* students; there **was a disproportional impact** in **Process Technology** course success rates for students who have *declined to state their race/ethnic identity*.

Note: Disproportional Impact is calculated via the Proportionality Index Method with an 80% threshold for negative impact. This method is a measure of representational equity of each subgroup to its initial proportionality at the beginning of the term. Proportionality Index Method compares the demographic characteristics of those who successfully completed the course to the demographics characteristics of the same group that enrolled in the course at the beginning of the term. Proportions of less than 80% are flagged as experiencing disproportional impact.

Implications of Change

Employment placement is the program's main focus.

Course success rate showed a slight increase, which appears to be the result of online course review and increased regular substantive interaction with students, as well as continued faculty training and development. Another factor is our EPP (Energy Pathway Program) partnership which provides additional students into the program who follow a guided pathway, with employers, which will increase retention and completion.

Enrollment and efficiency rate percentages have decreased over the past few years as a result of continued retirements within the local refineries, resulting in more employees hired, so fewer students are registering for courses. More recently, there are state and local new building projects or renovation projects that will need trained or re-trained workers. With the development of additional courses that will feed into the apprenticeship program options, it is hopefully that these percentages will increase also.

The shift in demographics to younger students, due to a new EPP partnership, should result in an increase in completion rates as the students are mentored by industry professionals while completing their courses with Coastline.

Spring 2017, the department chair interviewed a new part time instructor to develop and teach the newly approved curriculum to begin in the Fall 2018 term. This expansion of offerings will increase opportunities for those in the workforce already, to elevate skill levels leading to promotions.

Academic Year	2013-14	2014-15	2015-16
CENSUS Enrollment	242	209	306
FTES	21.0	18.0	26.6
FTEF30	0.8	0.8	1.0
WSCH/FTEF	453	397	459
Sections	8.0	8.0	10.0
Fill Rate	67.2%	58.1%	68.0%
DEGREES AND CERTIFICATES			
Associate Degrees	20	25	1
Certificates	0	0	4
STUDENT DEMOGRAPHICS			
GRADED Enrollment*	238	199	305
GENDER			
Female	13.0%	16.6%	17.7%
Male	86.1%	79.9%	81.3%
Unknown	0.8%	3.5%	1.0%
AGE at TERM			
Less than 19	5.5%	4.0%	5.2%
20 to 24	10.9%	11.6%	16.1%
25 to 29	32.8%	30.2%	27.9%
30 to 34	12.2%	22.6%	12.8%
35 to 39	11.8%	18.1%	12.5%
40 to 49	21.0%	11.1%	18.7%
50 and Older	5.9%	2.5%	6.9%
RACE/ETHNICITY			
African American	24.4%	6.0%	8.2%
American Indian	0.0%	0.0%	0.0%
Asian/Pacific Islander	8.4%	9.0%	11.1%
Hispanic/Latino	24.4%	26.6%	43.3%
2 or More Race	0.4%	4.0%	6.2%
White	37.4%	51.8%	28.5%
Unknown	5.0%	2.5%	4.0%
INSTRUCTIONAL MODALITY			
Cable	0.0%	0.0%	0.0%
Correspondence	0.0%	0.0%	0.0%
Hybrid	0.0%	0.0%	0.0%
Online	100.0%	100.0%	100.0%
Self-Paced	0.0%	0.0%	0.0%
Telecourse	0.0%	0.0%	0.0%
Traditional	0.0%	0.0%	0.0%
SUCCESS & RETENTION			
Course Success (A, B, C, P)	72.3%	67.9%	70.8%
Course Retention (A-F, P, NP)	84.0%	78.9%	91.1%

** Note: **GRADED ENROLLMENTS** excludes Zero Unit Lab enrollments since there is only 1 Grade issued across 2 or more CRNs.*

Academic Year	2013-14	2014-15	2015-16
GRADED ENROLLMENT	238	199	305
-Overall Success Rate	72.3%	71.4%	70.8%
-Overall Retention Rate	84.0%	80.4%	91.1%

STUDENT DEMOGRAPHICS			
GENDER			
Female	31	33	54
Male	205	159	248
Unknown	2	7	3
Success Rate			
- Female	38.7%	63.6%	66.7%
- Male	77.1%	72.3%	72.2%
- Unknown	100.0%	85.7%	33.3%
Retention Rate			
- Female	58.1%	66.7%	88.9%
- Male	87.8%	83.0%	92.3%
- Unknown	100.0%	85.7%	33.3%

Academic Year	2013-14	2014-15	2015-16
GRADED ENROLLMENT	238	199	305
-Overall Success Rate	72.3%	71.4%	70.8%
-Overall Retention Rate	84.0%	80.4%	91.1%

AGE at TERM			
Less than 19	13	8	16
20 to 24	26	23	49
25 to 29	78	60	85
30 to 34	29	45	39
35 to 39	28	36	38
40 to 49	50	22	57
50 and Older	14	5	21

Success Rate			
Less than 19	84.6%	100.0%	93.8%
20 to 24	73.1%	47.8%	67.3%
25 to 29	71.8%	71.7%	71.8%
30 to 34	69.0%	75.6%	53.8%
35 to 39	78.6%	61.1%	89.5%
40 to 49	70.0%	100.0%	68.4%
50 and Older	64.3%	40.0%	61.9%

Retention Rate			
Less than 19	84.6%	100.0%	100.0%
20 to 24	76.9%	56.5%	95.9%
25 to 29	76.9%	83.3%	90.6%
30 to 34	86.2%	91.1%	82.1%
35 to 39	92.9%	66.7%	97.4%
40 to 49	92.0%	100.0%	87.7%
50 and Older	85.7%	40.0%	90.5%

Academic Year	2013-14	2014-15	2015-16
GRADED ENROLLMENT	238	199	305
-Overall Success Rate	72.3%	71.4%	70.8%
-Overall Retention Rate	84.0%	80.4%	91.1%

RACE/ETHNICITY			
African American	58	53	132
American Indian	20	18	34
Asian	58	12	25
Hispanic/Latino	1	8	19
Pacific Islander	12	5	8
White	89	103	87
Unknown	0	0	0
Success Rate			
African American	65.5%	52.8%	72.0%
American Indian	60.0%	38.9%	41.2%
Asian	70.7%	83.3%	48.0%
Hispanic/Latino	100.0%	100.0%	78.9%
Pacific Islander	66.7%	20.0%	37.5%
White	80.9%	85.4%	88.5%
Unknown	0.0%	0.0%	0.0%
Retention Rate			
African American	74.1%	62.3%	91.7%
American Indian	85.0%	61.1%	76.5%
Asian	93.1%	83.3%	92.0%
Hispanic/Latino	100.0%	100.0%	100.0%
Pacific Islander	66.7%	40.0%	100.0%
White	86.5%	93.2%	93.1%
Unknown	0.0%	0.0%	0.0%

Academic Year	2013-14	2014-15	2015-16
GRADED ENROLLMENT	238	199	305
-Overall Success Rate	72.3%	71.4%	70.8%
-Overall Retention Rate	84.0%	80.4%	91.1%

INSTRUCTIONAL MODALITY			
Cable	0	0	0
Correspondence	0	0	0
Hybrid	0	0	0
Online	238	199	305
Self-Paced	0	0	0
Telecourse	0	0	0
Traditional	0	0	0

Success Rate

Cable			
Correspondence			
Hybrid			
Online	72.3%	71.4%	70.8%
Self-Paced			
Telecourse			
Traditional			

Retention Rate

Cable			
Correspondence			
Hybrid			
Online	84.0%	80.4%	91.1%
Self-Paced			
Telecourse			
Traditional			

Market Assessment

Provide a summary of advisory board suggestions and market data

Total People Employed in the Region	Current Year (2014)	5 Years Ago (2009)	5 Year Change (2009-2014)	5 Year Trend
Requires an Associate Degree				
Engineering Technicians, except Drafters, all other (173029)	754	673	81	↑

Projected Regional Job Openings	Projected 5 Year Openings (2014-2019)	Projected Average Annual Openings (2014-2019)
Requires an Associate Degree		
Engineering Technicians, except Drafters, all other (173029)	178	35

Median Regional Annual Salary	Entry Level Salary	Median Salary
Requires an Associate Degree		
Engineering Technicians, except Drafters, all other (173029)	$33,488	$59,092

In order to protect the identity of individual students, asterisks are displayed when fewer than ten students are in the data set.

The PTEC department meets with the advisory board virtually and face to face on a bi-annual basis. Last year, due to board input and market demand, the focus shifted, specifically with the emergence of the addition of occupational health and safety course options. New courses were approved in curriculum and it was suggested that the PTEC program hire additional adjunct faculty to ensure relevancy in the field.

In partnership with the apprenticeship team, the students combine course work and job hours to complete stackable certificates towards entry level employment and eventually to journeyman status. We plan to create a guided pathway for the students who want to pursue the associates degree and then continuing on to a four-year engineering or business administrative degree.

Applicable Fields	
Aerospace Technology	Manufacturing Technology
Agricultural Technology	Marine Technology
Biotechnology	Microtechnology and Nanotechnology
Construction Engineering	Process and Chemical Technology
Engineering Technology	Transportation Technology
Environmental Technology	

External Compliance

The Process Technology Program ensures that all instruction and planning is in agreement with college, district and accreditation goals. The program is also in compliance with industry sanctioned regulations identified by the U.S. Environmental Protection Agency (EPA), Occupational Safety and Health Administration (OSHA), Bureau of Land Management (BLM) within the Department of the Interior (DOI), and the Department of Labor (DOL), as well as the North America Building Trades Unions (NABTU)

Student (SLOs) and Program Student Learning Outcome (PSLOs)

In recent discussions with PTEC faculty and employers, we explored various models to collect SLO data and to determine how to assess outcomes using a common tool. Some focus will be on accessing a common assessment for workplace ready skills outlined in the permit technician certification test. Faculty also discussed creating master (model/core) courses in PTEC so all student learning outcomes can be addressed with continuity and effective, rich assessments.

As more faculty are trained and becoming more proficient in using Canvas, discussions touched on creating common rubrics in Canvas to share across courses and instructors. All faculty were encouraged to create more extensive test banks for more effective randomizing of questions. Also, encouraged to create projects instead of relying on objective tests.

Curriculum Review

Current Certificates: We offer an A.A. degree with an emphasis in Process Technology, or a Certificate of Achievement in Process Technology. The Certificate of Achievement in Process Technology demonstrates to a potential employer that a student has an acceptable knowledge base to quickly become a productive employee in the above-mentioned industries.

Waiting State Approval: Occupational Safety and Health Professional (OSHA) Certificate of Achievement

The PTEC/OSHA certificate program will produce skilled professionals who are trained to recognize, avoid, reduce and prevent workplace injuries and maintain a safe work environment within various industries such as process technology (petroleum), general industry and construction.

New certificate Program: Discussions are underway to create a new CUES certificate which will provide a guided pathway to become a labor union employee in the areas of Construction, Utilities, Energy and Safety.

Minor revisions were completed last year to update textbooks within the eight existing PTEC courses.

Table Curriculum Review

Course	Date Reviewed	Status
New CUES courses to be written and submitted to curriculum	Submit Fall 2017 and Spring 2018	Development phase
Occupational Safety and Health Professional (OSHA) Certificate of Achievement	Spring 2017	Waiting state approval

Progress on Initiative(s)

Process technology covers industries that are involved with the production of consumer goods from raw material: from soft drink bottlers to petroleum refineries to the production of electricity. This technology is essential in the production of gasoline, airplane fuel, gas, plastic soft drink bottles, glass jars and bottles, pharmaceuticals as well as food processing and wastewater treatment.

Industries Types:

- Wastewater Treatment
- Environmental Labs
- Food and Beverage
- Biotechnology
- Metals
- Aerospace
- Paints and Dyes
- Gases, Welding, And Safety Products
- Gasoline Production
- Bio-Manufacturing

Table Progress on Forward Strategy Initiatives

Initiative(s)	Status	Progress Status Description	Outcome(s)
Develop and produce twelve new process technology courses aligned with OSHA standards to advance students towards necessary certifications for job advancement.	ongoing	Approved by curriculum and are being developed by Fall 2018	New certificate program
Hire two additional part time instructors to develop the new courses by FALL 2017.	Partially completed	Hired one PT faculty member and will hire another by Spring 2018	Hire another PT faculty
Participate in the state and federal apprenticeship program grants in partnership with the Coastline's Contract Education team, resulting in job placement for all students, especially veterans. The PTEC department will create a bridge with the Building Codes department to expand the opportunities for students to seek varied levels of entering the workforce.	ongoing	Developing additional guided pathways to BCT, PTEC. Developing new curriculum CUES	
Expand the PTEC advisory board membership to include experts in additional process technology industries, such as Food and Beverage, Bio-Manufacturing and Wastewater Treatment.	ongoing	Currently added the Building trades council, Career Expansions, Inc with other local companies and union reps.	

Response to Program/Department Committee Recommendation(s)

Table Progress on Recommendations

Recommendation(s)	Status	Response Summary
Seek new opportunities for pathways	ongoing	Developing additional guided pathways to BCT, PTEC. Developing new curriculum CUES
Expand partnerships to strengthen the apprenticeship program	ongoing	Currently added the Building trades council, Career Expansions, Inc with other local companies and union reps.
Grow the part-time faculty pool	completed	Hired one part time instructor and need one more
Facilitate the development of model courses	ongoing	Discussions underway to develop team with FSC
Expand the Program Advisory Committee to include representatives from engineering, environmental, manufacturing and related industries.	ongoing	10 new members attended the last advisory meeting

Program Planning and Communication Strategies

Faculty discussed how to approach SLO data collection during the last discipline meeting. Most recently at the fall All College Meeting, we formed a five-year plan to assess and re-access SLOs to report data and revisions.

Faculty continue to review SLO data and revise as needed. Plans are underway to schedule virtual meetings during the term to discuss findings. We can now align outcomes to the key workplace ready skills outlined in the process permit technician exam and those in our certificate programs. Faculty will determine the common assessment that would be most effective.

Faculty also discussed creating master (model/core) courses in PTEC so all student learning outcomes can be addressed with continuity and an effective, rich common assessment.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Previous year 2016-17	Dean of CTE (1 of positions)			1 Dept Chair 3 PT Instructors		
Current year 2017-18	Dean of CTE (1 of positions)			1 Dept Chair 4 PT Instructors		
1 year 2018-19	Dean of CTE (1 of positions)			1 Dept Chair 5 PT Instructors		
2 years 2019-2020	Dean of CTE (1 of positions)			1 Dept Chair 8 PT Instructors		
3 years 2020-2021	Dean of CTE (1 of positions)			1 Dept Chair 10 PT Instructors		

The PTEC program's plan for staffing will be to hire at least one part time instructor before spring 2018, and then hire one part time before fall 2018, and add at least five more PT instructors by 2021. This increase of part time instructors will better meet the needs of the upcoming apprenticeship grant program. partnership with OSHA certification initiative and the new CUES certificate.

Professional Development

Provide a description of the program's staff professional development participation over the past year. Include evidence that supports program constituents participating in new opportunities to meet the professional development needs of the program.

Table 2.2 Professional Development

Name (Title)	Professional Development	Outcome
Faculty and/or Dept Chair	Summer Institute @ Coastline	Teaching and learning training
Faculty	Petroleum, Oil, Gas or Energy Summit	For 2018
Faculty	Online training Simtronics	To update system and skills
Faculty and/or Dept Chair	Online Teaching Conference	Discussed with faculty at discipline meeting
Faculty and/or Dept Chair	InstructureCon - Canvas	Increased skill level
Faculty and/or Dept Chair	Guided Pathway Training	ongoing
Faculty	Industry specific training or conferences	ongoing
Faculty and/or Dept Chair	SLO Training/Canvas	ongoing
Faculty and/or Dept Chair	Canvas Apps Training	ongoing

Section 3: Facilities Planning

Facility Assessment

This Process Technology Certificate Program is offered completely online so there are no facility needs at this time.

Section 4: Technology Planning

Technology Assessment

To maintain current updates to software such as Simtronics, the PTEC program will need to update the software and any industry mobile apps used in the field. Technology needs would be ongoing such as new software instructors need to learn and we would also install the software in student labs. Additionally, we will research and explore new apps or tools to use in Canvas.

There is a need for ongoing training for faculty, so they will continue to learn more about rubrics and assessments in the LMS. The training and course review strengthened our online courses, with a focus on regular substantive interaction accompanied by academic rigor and promoting student success, retention and completion.

With support from instructors, the advisory board and guidance from the Faculty Success Center, we will develop a model process technology course. We hired one adjunct instructor who will also be developing their own online course as well as participate on the model course design team. To train faculty on the

mobile suite of products, we will need to acquire an iPad Pro and Surface Pro 4 tablet for permit technician or related training.

The district is still looking into purchasing a district wide license for Camtasia so instructors can develop interactive online materials. We plan to implement continuous course improvement workshops to explore the options available in Canvas for the instructors to integrate into their courses.

Section 5: New Initiatives

Initiative 1: Create and design one of the new process technology courses (aligned with OSHA standards to advance students towards necessary certifications for job advancement), as a **model course** (Fall 2018)
Coordinate the online model course development (faulty cohort) with the industry and state contributors

Initiative 2: Hire two additional PT instructors for the PTEC Program.
Access PT faculty pool and reach out to additional recruiting agencies (Spring 2018).

Initiative 3: Create new CUES certificate (Construction, Utilities, Energy and Safety) to be offered in coordination with the apprenticeship program (Extended Learning Division team), resulting in job placement for all students, especially veterans.
This new certificate will cover both PTEC and BCT departments to expand the opportunities for students to seek varied levels of entering the workforce in either area.

Describe how the initiative supports the college mission: It supports the college mission by providing experienced instructors to develop new courses, which is a direct outcome of building stronger relationships with industry partners and national recruiting and union agencies.

What college goal does the initiative support? Select one
X Student Success, Completion, and Achievement
X Instructional and Programmatic Excellence
☐ Access and Student Support
☐ Student Retention and Persistence
☐ Culture of Evidence, Planning, Innovation, and Change
☐ Partnerships and Community Engagement
☐ Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply
X Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
☐ Provide universal access to student service and support programs.
☐ Strengthen post-Coastline outcomes (e.g., transfer, job placement).
☐ Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
☐ Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
☐ Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
☐ Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply
☐ Learning Outcome (SLO/PSLO) assessment
x Internal Research (Student achievement, program performance)
X External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.
Based on the emerging partnerships and new curriculum proposed, the advisory board recommended hiring key industry faculty to design, develop and facilitate these model courses.

Recommended resource(s) needed for initiative achievement:
Hire at least two additional part time faculty members by Spring 2018.

What is the anticipated outcome of completing the initiative?
Increased enrollment with the implementation of the new CUES certificate (Construction, Utilities, Energy and Safety) and program. Anticipated outcome: Increased job placement

Provide a timeline and timeframe from initiative inception to completion.
Hire two additional part time faculty members by Spring 2018, design and develop OSHA and CUES model courses (in Canvas) to be offered in 2019.

Section 6: Prioritization

List and prioritize resource requests that emerge from the initiatives.

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Create and design one of the new process technology courses as a model course	Non Instructional Assignments	3,000	One time	No	Internal Research	Student Success, Completion, and Achievement; Instructional and Programmatic Excellence	Fall 2018	1
Create new CUES certificate (Construction, Utilities, Energy and Safety	Non Instructional Assignments	6,000	One time	No	Internal Research	Student Success, Completion, and Achievement; Instructional and Programmatic Excellence	Spring 2018	
Hire two additional PT instructors for the PTEC Program.	part time faculty (2)	12,000	Ongoing	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	Spring 2018	

Prioritization Glossary

Initiative:	Provide a short description of the plan
Resource(s):	Describe the resource(s) needed to support the completion of the initiative
Est. Cost:	Estimated financial cost of the resource(s)
Funding Type:	Specify if the resource request is one-time or ongoing
Health, Safety Compliance:	Specify if the request relates to health or safety compliance issue(s)
Evidence:	Specify what data type(s) supported the initiative (Internal research, external research, or learning outcomes)
College Goal:	Specify what College goal the initiative aligns with
To be completed by:	Specify year of anticipated completion
Priority:	Specify a numerical rank to the initiative

Data Glossary

Enrolled (Census): The official enrollment count based on attendance at the census point of the course.

FTES: Total **full-time equivalent students** (FTES) based on enrollment of resident and non-resident students. Calculations based on census enrollment or number of hours attended based on the type of Attendance Accounting Method assigned to a section.

FTEF30: A measure of productivity that measures the number of **full-time faculty** loaded for the entire year at 30 Lecture Hour Equivalents (15 LHEs per fall and spring terms). This measure provides an estimate of full-time positions required to teach the instruction load for the subject for the academic year.

WSCH/FTEF (595): A measure of productivity that measures the weekly student contact hours compared to full-time equivalent faculty. When calculated for a 16 week schedule, the productivity benchmark is 595. When calculated for an 18 week schedule, the benchmark is 525.

Success Rate: The number of passing grades (A, B, C, P) compared to all valid grades awarded.

Retention Rate: The number of retention grades (A, B, C, P, D, F, NP, I*) compared to all valid grades awarded.

Fall-to-Spring Persistence: The number of students who completed the course in the fall term and re-enrolled (persisted) in the same subject the subsequent spring semester.

F2S Percent: The number of students who completed a course in the fall term and re-enrolled in the same subject the subsequent spring semester divided by the total number of students enrolled in the fall in the subject.