

# DXATC

## Two-Year Performance Projections

Completions	FY 2015 Actual			FY 2016 Goals		
	Campus Count	Weighting Per Unit	Campus Attainment	Campus Goal	Weighting Per Unit	Projected Attainment
<b>Program Certificates</b>						
≤ 299 Hours	455	1.00	455	460	1.00	460
300 - 599 Hours	12	2.00	24	12	2.00	24
600 - 899 Hours	95	3.00	285	100	3.00	299
900 - 1199 Hours	59	4.00	236	62	4.00	248
≥ 1200 Hours	10	5.00	50	12	5.00	60

*Plan to achieve campus certificate goal:*

DXATC must consciously strive to limit enrollment growth until appropriations can be secured to fund campus infrastructure and direct instructional costs associated with growth.

**Additional Completions**

Occupational Skills Certificates ≥ 60 Hours	139	0.25	35	139	0.25	35
Occupational Upgrades ≥ 60 Hours	180	0.20	36	189	0.20	38
Occupational Upgrades < 60 Hours	5,844	0.10	584	6,136	0.10	614
Other Post-Secondary (Less Seniors & Personal interest)	18	0.25	5	18	0.25	5
Secondary	881	0.25	220	900	0.25	225

*Plan to achieve campus additional completions goal:*

DXATC expects that local demand will continue to be met with fast-trax offerings until adequate funding is appropriated to support pent-up need for Program Certificate growth.

**Placement**

Total Placements	219	1.00	219	230	1.00	230
Placements from Underserved Segments (at risk?)	118	0.50	59	124	0.50	62
Placements from High-Impact/High-Cost Programs	46	0.50	23	48	0.50	24

*Plan to achieve campus placement goal:*

Local demand for Certificate holders will continue to sustain high placements.

Membership hours		Policy 205 Comp Rate		Policy 205 Comp Rate	
Per 1,000 Hours	357	98%	350	95%	349

*Plan to achieve campus membership hour goal:*

Modest growth will automatically result in additional membership hours, as will keeping certificate seekers engaged and enrolled through completion of full programs.

Attainment: 2,581

Attainment: 2,672

Percent Change 3.53%