

*Unit Planning for Instruction  
Counseling/Human Development*

## **Human Development Unit Plan: A Unit of the Counseling Department**

(For 2008-2009 Implementation)

### **Section I: Data Elements**

**1) Longitudinal Enrollment Data**

- Division Level: Student FTE
  - 2002-03: 192
  - 2003-04: 154
  - 2004-05: 129
  - 2005-06: 125
  - 2006-07: 114
- Course Level: Student FTE
  - CG 109.6
  - HS 4.4
- Student FTE/Faculty FTE ratios
  - Unavailable from IRAP due to the unique way faculty FTE is allocated in our department.
- Capacity Analysis (fill rate of class sections)
  - 2004-05: 79.3%
  - 2005-06: 81.1%
  - 2006-07: 73.2%

**2) Longitudinal Student Success Data**

- Student Retention ratios
  - 2006-07: 79.88%
- Student Completion ratios
  - 2006-07: 88.10%
- Degrees/Certificates Awarded if applicable
- Job Placement Information if applicable

**3) Budget**

- General Fund:
  - General Fund Allocation
    - \$340,893
  - Actual Costs of Unit Operation
    - 198,795
  - Revenues (Course Fees, etc.)
    - \$964,665
  - Cost per Student FTE: add comparison data when available and appropriate
    - \$6,120

### *Unit Planning for Instruction*

- Other community support (in-kind, donations, cooperative worksites,...)

4) **Division planning parameters**

- FTE target for disciplines
- Expected budget to work within

### **Section III: Planning for Efficiencies, Productivity and Revenue Enhancements:**

(For 2008-2009 Implementation)

**1. Efficiencies and Productivity: (Include impact, consequences, and comments)**

**2. Revenue Enhancements: (Include impact, consequences, and comments)**

Back on Course is a 1-credit, “early alert” course, that responds to students struggling academically and landing in a state of financial aid disqualification. The course has proven to be extremely successful in retaining students and offering them direction to persist and succeed in college. Students experiencing financial aid disqualification for academic reasons, can opt to take this course and receive their aid as part of the process. In 2006-2007 there were 12 courses held. This year there were 15 courses held, and in FY09 there is an anticipation of additional courses being added. Expected impact is that more students each term would have financial aid reinstated and enroll in BOC and other classes. There would be FTE recovered by the college as a consequence, as well as an intervention to help students regain good academic standing.