Unit Planning: Mathematics
For 2008-2009

Section I: Mathematics Data Elements

Mathematics	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
Enrollment	9908	9387	8628	9051	9148
Credits	41629	38833	35682	37529	38298
FTE	1060	961	877	918	935
Faculty FTE (all)					27.7
Stu/Fac FTE Ratio					30.9
Retention	79%	88.6%	92%	90.5%	91.3%
Success	76.2%	75.5%	77.6%	78.3%	79.2%
Sections	417	396	384	377	372
Capacity Analysis	*92%	*89%	*81%	*84%	*87%
Math Dept. Budget					$2,718,706
Cost/FTE (DE)					$3,181
Cost/FTE (w/CN)					$2,640
Cost/FTE (direct)					$2,427

1. Enrollment rebounded during 05-06 and that trend continued in 06-07 after three straight years of declines—up another 1.2% after the 4.6% increase the prior year.

2. Capacity has been reduced by 45 sections over the last 5 years due to lower enrollments and maximizing efficiencies (hopefully with minimal impact on course availability and accessibility). *Actuals include an attrition factor of 10% that inflates max class size.

3. Student FTE to Faculty FTE ratio is second highest at 30.9 to Social Science's at 31.3.

4. Retention rates, while not as high as we would like have been improving the last five years—see comments under #5 below.

5. Success rates have been increasing the last five years. While not as high as we would like, we believe that the location of our classes and instructor offices in close proximity to the Math Resource Center has made for easy access to all of our students and that this has contributed to the steady improvement in the percentages. We are exploring alternative delivery formats [e.g., FIPSE Flexible Sequence Algebra (FSA) grant, using our modeling lab, Math Resource Center, and on-line course offerings] and various supplemental instruction offerings to further improve student retention and success.

6. Cost/FTE is in the low cost range. Contracted faculty teach 45 credit loads with class sizes averaging over 30 students per course. Efficiencies have been realized by offering fewer sections and retaining more students. In the above table, the Cost /FTE ratios are included for 2006-07 only. Factors change from year to year giving an inaccurate impression of trends. In spite of this, the ratio is the lowest among all gen-ed departments and second lowest college-wide to H&PE (Health & Physical Education).

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Section II: Accomplishments

This was submitted online (Accomplishments)

Section III: Planning for efficiencies, productivity and revenue enhancements:
Due December 7, 2007

2008-2009 (FY 09)

1. **Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

Efficiencies/Productivity:

Description	Impact	Consequences	$	R/NR
Sections Consolidation [twenty-seven 4-credit (aver.)]	Increased efficiency	Minimal impact to student access	$131,000	R

Additional Narrative: Consolidation of departmental offerings continues after expansion 1999-2002. Aiming for minimal impact (hope to limit inaccessibility as much as possible). Savings of up to $131,000 (Level 1, Step 12 and OPE @ 34.5%) for sections consolidated.

Efficiencies/Productivity: **MTH 095—Intermediate Algebra**

Description	Impact	Consequences	$	R/NR
Offer MTH 095 as a self-paced course through the MRC	More flexibility (modeled after FSA offering	Possible increase in retention.	Possible increase in FTE	R

Efficiencies/Productivity: **MTH 111—College Algebra**

Description	Impact	Consequences	$	R/NR
Value-added assessment project in College Algebra	To increase student retention and success in College Algebra and better preparation for subsequent courses.	To develop a systematic means for assessing all of our course sequences.	Possible increase in FTE (higher completion rates)	R

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	$	R/NR
Energy and Materials & Supplies Efficiencies	Increased efficiency	Less dollars to be spent elsewhere	Up to $10,000	R

Additional Narrative: Focus on using technology to conserve P&G (Printing & Graphics) and printing/copying costs; cut back on supplies and reuse materials when at all possible; realize energy efficiencies by turning off lights, computers, heat and air conditioning by setting thermostats lower and higher, etc.

2. **Revenue Enhancements: (**Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE**).**

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	$	R/NR
Retain one additional student per section (301)	Increased efficiency	Better retention	$131,000	R

Additional Narrative: One extra student per section in conjunction with consolidation of sections (27) has resulted in a savings of up to $131,000 (Level 1, Step 12 and OPE @ 34.5%) that would have otherwise been spent.

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	$	R/NR
Obtained extension on FSA grant	Additional Funding	Improved budget picture	$17,036	NR

Additional Narrative: Requested a spend-out extension of our FIPSE—FSA grant--granted. The estimate was somewhere around $15,000 to $20,000 that would still remain after 06/07 year (actual was $17,036--current allocation ended in August). Dollars were used to backfill classified and part time budgets in the teach-out of FSA curriculum during 07-08.

Mathematics Instructional Redesign Economic Impact Rubric							
VARIABLES	**(DE) = Data Element**	**Before Redesign**			**Projections After Redesign**		
		2004-05	**2005-06**	**2006-07**	**2007-08**		
Effectiveness	**Retention (DE)**	92%	90,5%	91.3%	92.1%		
	Success (DE)	77.6%	78.3%	79.2%	80.1%		
	Enrollment (DE)	8628	9051	9148	9240		
	Sections Consolidation [twenty-seven 4-credit (average)]	384	377	372	345		
Efficiencies	Maximizing class capacity**(Capacity Utilization DE)**						
	Retain one additional student per section	81%	84%	87%	90%		
	(Student FTE) / (FacultyFTE) (DE)			30.9	31.9		
	Retain one additional student per section						
Costs	Curriculum Development			N/A	N/A		
	Personnel				($131,000)		
	M&S				$10,000		
	Cost / FTE (direct)			$2,427	$2,234		
	Cost per FTE (DE)			$3,181	$2,995		
	Sections Consolidation [twenty-seven 4-credit (average)]						
Revenue	Tuition			$3,255,798	$3,403,449		
	Fees			NA	NA		
	Other			$93,984	$27,400		
	Revenue / FTE			$5,795	$5,846		
Net Income	**Net Income/FTE**			$2,614	$2,851		

Section IV: This section is targeted to the three funding sources: Carl Perkins, Student Technology Fee, and Curriculum Development. (Deadline: January 31, 2008)

This will be online