

Unit Planning: Instruction

For 2008-2009

Section I: Data Elements

1) Longitudinal Enrollment Data

■ Division Level and Course Level: Student FTE

| Annual Comparisons Social Science | | | | | | | | | | | | | | | | | | | | | | | | | | | 8/21/07 | | |
|-----------------------------------|-----------------|----------|-------|----------------|-------|----------------|-------|----------------|---------------|-------|----------------|-------|----------------|-------|----------------|---------|-------|----------------|-------|----------------|-------|----------------|---------|-------|----------------|-------|----------------|-------|----------------|
| Subject Summary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No College Now | | Sections | | | | | | | Registrations | | | | | | | Credits | | | | | | | FTE | | | | | | |
| Subj | Subject Descr | 03-04 | 04-05 | %Chng 04 to 05 | 05-06 | %Chng 05 to 06 | 06-07 | %Chng 06 to 07 | 03-04 | 04-05 | %Chng 04 to 05 | 05-06 | %Chng 05 to 06 | 06-07 | %Chng 06 to 07 | 03-04 | 04-05 | %Chng 04 to 05 | 05-06 | %Chng 05 to 06 | 06-07 | %Chng 06 to 07 | 03-04 | 04-05 | %Chng 04 to 05 | 05-06 | %Chng 05 to 06 | 06-07 | %Chng 06 to 07 |
| ANTH | Anthropology | 53 | 66 | 24.5% | 61 | -7.6% | 48 | -21.3% | 1357 | 1607 | 18.4% | 1540 | -4.2% | 1227 | -20.3% | 4014 | 4762 | 18.6% | 4610 | -3.2% | 4742 | 2.9% | 89.8 | 103.1 | 14.8% | 99.6 | -3.4% | 102.5 | 2.9% |
| CJA | Criminal Justic | 21 | 26 | 23.8% | 28 | 7.7% | 24 | -14.3% | 579 | 655 | 13.1% | 701 | 7.0% | 594 | -15.3% | 1753 | 1969 | 12.3% | 2115 | 7.4% | 1789 | -15.4% | 48.7 | 48.4 | -0.5% | 56.4 | 16.4% | 43.9 | -22.1% |
| ECON | Economics | 27 | 27 | 0.0% | 28 | 3.7% | 29 | 3.6% | 855 | 811 | -5.1% | 847 | 4.4% | 879 | 3.8% | 2644 | 2512 | -5.0% | 2600 | 3.5% | 2721 | 4.7% | 57.0 | 54.0 | -5.3% | 56.1 | 3.8% | 58.7 | 4.7% |
| ES | Ethnics Studie | 25 | 27 | 8.0% | 31 | 14.8% | 27 | -12.9% | 683 | 601 | -12.0% | 561 | -6.7% | 626 | 11.6% | 2711 | 2401 | -11.4% | 2238 | -6.8% | 2507 | 12.0% | 60.6 | 53.5 | -11.7% | 49.9 | -6.8% | 54.7 | 9.6% |
| GEOG | Geography | 21 | 22 | 4.8% | 21 | -4.5% | 22 | 4.8% | 742 | 757 | 2.0% | 697 | -7.9% | 547 | -21.5% | 2226 | 2270 | 2.0% | 2085 | -8.1% | 1634 | -21.6% | 49.5 | 49.4 | -0.3% | 45.1 | -8.7% | 35.9 | -20.4% |
| HS | Human/Comrr | 31 | 26 | -16.1% | 25 | -3.8% | 29 | 16.0% | 798 | 627 | -21.4% | 649 | 3.5% | 718 | 10.6% | 2456 | 1825 | -25.7% | 1863 | 2.1% | 1992 | 6.9% | 86.5 | 40.3 | -53.4% | 41.2 | 2.2% | 44.4 | 7.7% |
| HST | History | 83 | 75 | -9.6% | 79 | 5.3% | 66 | -16.5% | 2276 | 2085 | -8.4% | 2047 | -1.8% | 1901 | -7.1% | 6895 | 6437 | -6.6% | 6302 | -2.1% | 5828 | -7.5% | 153.9 | 138.6 | -9.9% | 136.3 | -1.7% | 126.8 | -6.9% |
| HUM | Humanities | 7 | 3 | -57.1% | 3 | 0.0% | 3 | 0.0% | 94 | 113 | 20.2% | 118 | 4.4% | 104 | -11.9% | 279 | 339 | 21.5% | 354 | 4.4% | 309 | -12.7% | 6.2 | 7.3 | 17.7% | 7.6 | 4.5% | 6.7 | -11.9% |
| PHL | Philosophy | 16 | 13 | -18.8% | 17 | 30.8% | 18 | 5.9% | 531 | 433 | -18.5% | 482 | 11.3% | 546 | 13.3% | 1593 | 1732 | 8.7% | 1900 | 9.7% | 2184 | 14.9% | 35.5 | 37.4 | 5.2% | 41.0 | 9.7% | 47.1 | 15.0% |
| PS | Political Scien | 35 | 36 | 2.9% | 36 | 0.0% | 36 | 0.0% | 944 | 904 | -4.2% | 815 | -9.8% | 826 | 1.3% | 3013 | 2981 | -1.1% | 2707 | -9.2% | 2739 | 1.2% | 90.0 | 88.8 | -1.4% | 79.9 | -10.1% | 80.7 | 1.1% |
| PSY | Psychology | 79 | 91 | 15.2% | 99 | 8.8% | 81 | -18.2% | 2488 | 2516 | 1.1% | 2619 | 4.1% | 2451 | -6.4% | 7436 | 7565 | 1.7% | 7866 | 4.0% | 7366 | -6.4% | 176.8 | 172.4 | -2.5% | 177.8 | 3.2% | 166.7 | -6.3% |
| REL | Religion | 14 | 15 | 7.1% | 15 | 0.0% | 12 | -20.0% | 427 | 395 | -7.5% | 338 | -14.4% | 339 | 0.3% | 1311 | 1580 | 20.5% | 1349 | -14.6% | 1356 | 0.5% | 29.1 | 34.1 | 17.1% | 29.1 | -14.6% | 29.3 | 0.5% |
| SOC | Sociology | 60 | 65 | 8.3% | 67 | 3.1% | 51 | -23.9% | 1606 | 1607 | 0.1% | 1625 | 1.1% | 1449 | -10.8% | 4818 | 4858 | 0.8% | 4863 | 0.1% | 4354 | -10.5% | 112.3 | 108.9 | -3.0% | 106.4 | -2.3% | 96.8 | -9.0% |
| WS | Women's Stud | 5 | 5 | 0.0% | 5 | 0.0% | 5 | 0.0% | 58 | 55 | -5.2% | 53 | -3.6% | 57 | 7.5% | 110 | 111 | 0.9% | 106 | -4.5% | 114 | 7.5% | 5.0 | 2.4 | -51.7% | 2.3 | -5.4% | 2.5 | 8.4% |
| SocSci Total | | 477 | 497 | 4.2% | 515 | 3.6% | 451 | -12.4% | 13438 | 13166 | -2.0% | 13092 | -0.6% | 12264 | -6.3% | 41259 | 41342 | 0.2% | 40958 | -0.9% | 39635 | -3.2% | 1,001.0 | 938.6 | -6.2% | 928.6 | -1.1% | 896.7 | -3.4% |

As the data above shows the number of sections offered in 05-06 dropped from 515 to 451 in 06-07. The relatively slight drop in registrations, credits, and FTE show the reduction in sections in various disciplines resulted in relatively little change in the number of students served. Expressed as a function of the number of sections the comparisons between 05-06 and 06-07 is approximately 25 to 27 registrations, 80 to 89 credits enrolled, and 1.80 to 1.98 FTE per section. Since additional reductions in sections were made for 07-08 it is likely that the data will show a similar, but less extensive increase in efficiency.

■ Student FTE/Faculty FTE ratios

| Faculty and Student FTE | | | | |
|--|----------------|------------------------|--|--|
| Department Summary -- 2006-07 | | | | |
| College Now Student FTE excluded from Student FTE; Co-op FTE included in host department | | | | |
| Department # (HR db) | Department | Student FTE 2006-07 | Sum of Faculty Appointment Percents for the Dept. ("FTE") (calculated 10/31/06) | Ratio of {Student FTE} / {Faculty Appointment Percent} |
| 710 | Social Science | 949.9 | 30.4 | 31.3 |

The data shows a high ratio of student's to faculty in the division. This is a higher ratio than any of the other transfer departments and significantly higher than most departments campus wide.

Unit Planning for Instruction

■ Capacity Analysis (fill rate of class sections)

| CAPACITY - Subject Summary | | | | | | | | | | | | | | | | 8/28/2007 |
|--|---------------|-------|-------|-------|---------------|-------|-------|-------|-----------------|-------|-------|-------|--------|-------|-------|-----------|
| <i>Fall, Winter, Spring Only</i> | | | | | | | | | | | | | | | | |
| Note: Exclusions explained in the Notes and detailed in subsequent tabs. | | | | | | | | | | | | | | | | |
| | # of Sections | | | | Registrations | | | | Subject Maximum | | | | % Full | | | |
| Subject | 03-04 | 04-05 | 05-06 | 06-07 | 03-04 | 04-05 | 05-06 | 06-07 | 03-04 | 04-05 | 05-06 | 06-07 | 03-04 | 04-05 | 05-06 | 06-07 |
| ANTH | 37 | 48 | 47 | 37 | 1187 | 1488 | 1417 | 1042 | 1239 | 1652 | 1637 | 1220 | 95.8% | 90.1% | 86.6% | 85.4% |
| CJA | 17 | 22 | 22 | 19 | 513 | 628 | 637 | 543 | 505 | 700 | 685 | 610 | 101.6% | 89.7% | 93.0% | 89.0% |
| ECON | 24 | 23 | 24 | 22 | 749 | 724 | 785 | 654 | 775 | 820 | 897 | 784 | 96.6% | 88.3% | 87.5% | 83.4% |
| ES | 20 | 18 | 17 | 20 | 604 | 537 | 452 | 572 | 574 | 591 | 561 | 640 | 105.2% | 90.9% | 80.6% | 89.4% |
| GEOG | 21 | 21 | 21 | 17 | 733 | 754 | 690 | 486 | 774 | 780 | 785 | 585 | 94.7% | 96.7% | 87.9% | 83.1% |
| HS | 23 | 25 | 24 | 24 | 611 | 623 | 652 | 615 | 710 | 770 | 740 | 730 | 86.1% | 80.9% | 88.1% | 84.2% |
| HST | 60 | 64 | 65 | 57 | 1950 | 1926 | 1902 | 1689 | 1985 | 2186 | 2146 | 1946 | 98.2% | 88.1% | 88.6% | 86.8% |
| HUM | 3 | 3 | 3 | 3 | 85 | 119 | 119 | 94 | 100 | 130 | 125 | 120 | 85.0% | 91.5% | 95.2% | 78.3% |
| PHL | 16 | 13 | 14 | 17 | 513 | 450 | 418 | 505 | 490 | 477 | 450 | 593 | 104.7% | 94.3% | 92.9% | 85.2% |
| PS | 25 | 25 | 25 | 25 | 705 | 707 | 671 | 629 | 725 | 724 | 724 | 689 | 97.2% | 97.7% | 92.7% | 91.3% |
| PSY | 65 | 72 | 77 | 69 | 2193 | 2236 | 2387 | 2131 | 2365 | 2490 | 2725 | 2515 | 92.7% | 89.8% | 87.6% | 84.7% |
| REL | 14 | 13 | 13 | 12 | 418 | 392 | 339 | 310 | 430 | 419 | 370 | 382 | 97.2% | 93.6% | 91.6% | 81.2% |
| SOC | 47 | 47 | 49 | 42 | 1460 | 1464 | 1500 | 1249 | 1523 | 1570 | 1690 | 1475 | 95.9% | 93.2% | 88.8% | 84.7% |
| WS | 1 | 1 | 1 | 1 | 28 | 27 | 29 | 28 | 30 | 30 | 30 | 25 | 93.3% | 90.0% | 96.7% | 112.0% |
| | 373 | 395 | 402 | 365 | 11749 | 12075 | 11998 | 10547 | 12225 | 13339 | 13565 | 12314 | 96.0% | 91.1% | 89.8% | 87.0% |

Although percent full varies across the disciplines in Social Science, the rates are comparatively high and on average, higher than other transfer departments and higher than most other departments college-wide.

Unit Planning for Instruction

2) Longitudinal Student Success Data

- Student Retention and Completion ratios

| 2006-07 Class Completion and Success | | | | By Subj | F, W, Sp only | | | 9/3/07 |
|--------------------------------------|---|------|--------------|---------------|---------------|---------------|-------------|---------------|
| Dept | Co-op in Host Dept / College Now Excluded | Subj | Subject Desc | End Wk2 Total | Finish | Complete Rate | ABCP | Success Rate |
| 700 | Social Scie | ANTH | Anthropolo | 1043 | 930 | 89.17% | 797 | 76.41% |
| 700 | Social Scie | CJA | Criminal Ju | 542 | 498 | 91.88% | 464 | 85.61% |
| 700 | Social Scie | ECON | Economics | 704 | 647 | 91.90% | 539 | 76.56% |
| 700 | Social Scie | ES | Ethnics Stu | 545 | 502 | 92.11% | 466 | 85.50% |
| 700 | Social Scie | GEOG | Geography | 497 | 444 | 89.34% | 348 | 70.02% |
| 700 | Social Scie | HS | Human/Co | 595 | 551 | 92.61% | 507 | 85.21% |
| 700 | Social Scie | HST | History | 1702 | 1551 | 91.13% | 1231 | 72.33% |
| 700 | Social Scie | HUM | Humanities | 91 | 78 | 85.71% | 71 | 78.02% |
| 700 | Social Scie | PHL | Philosophy | 487 | 448 | 91.99% | 375 | 77.00% |
| 700 | Social Scie | PS | Political Sc | 679 | 613 | 90.28% | 568 | 83.65% |
| 700 | Social Scie | PSY | Psychology | 2200 | 2006 | 91.18% | 1597 | 72.59% |
| 700 | Social Scie | REL | Religion | 310 | 269 | 86.77% | 237 | 76.45% |
| 700 | Social Scie | SOC | Sociology | 1266 | 1143 | 90.28% | 972 | 76.78% |
| 700 | Social Scie | WS | Women's S | 26 | 25 | 96.15% | 23 | 88.46% |
| Social Science Totals | | | | 10687 | 9705 | 90.75% | 8195 | 78.90% |

Student retentions and success data are very comparable to other transfer departments that these data are above a few departments and below several other could be used as a basis for discussion of assessment tools that might enhance an understanding of this data.

- Degrees/Certificates Awarded if applicable
Not applicable.
- Job Placement Information if applicable

| Employment Department Data (for CT Programs) | | |
|--|---|-------------------------|
| Programs | Employment Trends | Wages |
| Criminal Justice | Market demand is high in public safety careers. Approx. 40% of people currently working in public safety will retire over the next 5 years. | \$14-28 hourly |
| Juvenile Corrections | Nearly all juvenile correction facilities are filled to capacity due to the increase in gang homicides and criminal activities necessitating more correctional personnel. | \$2,464-\$3,400 monthly |
| Human Services | National & State employment opportunities are excellent. Total job openings are projected to be much higher than average. | \$9-\$20 hourly |

Unit Planning for Instruction

3) Budget

- General Fund:

- Funds and Actual Costs of Unit Operation

| FY 07 Budget Picture | | | | |
|------------------------------|-----------|-----------|---------|-------------------------------------|
| Fund | Budget | Expenses | Balance | Comments |
| Personnel w/OPE General | 2,652,534 | 2,652,534 | 0 | p/t TB & timesheet from DL included |
| Materials & Supplies General | 35,128 | 34,647 | 481 | over |
| ICP & M & S Exp | 4,909 | 5,452 | <543> | short |
| GIS/MAPPS Grant | 280,620 | 262,664 | 17,956 | C/O FY08 |

- Revenues (Course Fees, etc.)

| Social Science FTE and Credits -- 2 | | Revenue extracted 8/12/07 | | | | | | | | | | | |
|-------------------------------------|---------------------|---------------------------|-------------|-------------------------------------|---|--|---|------------------------|-----------------------------|--------------------|--------------------|--------------------|----------------------------|
| Subject Summary | | | | | | | | | | | | | |
| Subj | Subject Description | Total Student Credits | Student FTE | Tuition (allocated by credits) (\$) | Tuition (allocated by student FTE) (\$) | Tuition: Self-support & Tuition-based (\$) | State Support (allocated by student FTE) (\$) | Differential Fees (\$) | Mandatory Student Fees (\$) | Other Sources (\$) | Grant Revenue (\$) | Total Revenue (\$) | Total Revenue per FTE (\$) |
| ANTH | Anthropology | 4,742 | 102.5 | \$ 261,208 | | | 226,676 | | | | | 487,884 | 4,760 |
| CJA | Criminal Justice | 1,789 | 43.9 | \$ 98,545 | | | 97,160 | | | | | 195,705 | 4,455 |
| ECON | Economics | 2,721 | 58.7 | \$ 149,883 | | | 129,871 | | | | | 279,754 | 4,764 |
| ES | Ethnics Studies | 2,507 | 54.7 | \$ 138,095 | | | 120,980 | | | | | 259,075 | 4,736 |
| GEOG | Geography | 1,634 | 35.9 | \$ 90,007 | | | 79,422 | | | | | 169,429 | 4,718 |
| HS | Human/Comm | 1,992 | 44.4 | \$ 109,727 | | | 98,111 | | | | | 207,838 | 4,685 |
| HST | History | 5,828 | 129.0 | \$ 321,029 | | | 285,375 | | | | | 606,404 | 4,700 |
| HUM | Humanities | 309 | 6.7 | \$ 17,021 | | | 14,885 | | | | | 31,906 | 4,741 |
| PHL | Philosophy | 2,184 | 47.1 | \$ 120,303 | | | 104,259 | | | | | 224,563 | 4,764 |
| PS | Political Science | 2,739 | 80.7 | \$ 150,875 | | | 178,528 | | | | | 329,403 | 4,081 |
| PSY | Psychology | 7,366 | 166.7 | \$ 405,748 | | | 368,645 | | | | | 774,393 | 4,646 |
| REL | Religion | 1,356 | 29.3 | \$ 74,694 | | | 64,692 | | | | | 139,386 | 4,765 |
| SOC | Sociology | 4,354 | 96.8 | \$ 239,835 | | | 214,092 | | | | | 453,927 | 4,689 |
| WS | Women's Studies | 114 | 2.5 | \$ 6,280 | | | 5,441 | | | | | 11,720 | 4,764 |
| Social Science Total | | 39,635 | 898.9 | \$ 2,183,252 | \$ - | \$ 986,418 | \$ 1,988,135 | \$ - | \$ - | \$ 4,909 | \$ 262,663 | \$ 4,171,387 | \$ 4,662 |

Unit Planning for Instruction

- Efficiencies/Productivity: CJA Cost per Student FTE: add comparison data when available and appropriate

| Cost-Per-FTE - SUBJ (Excludes Grants) 2005-06 | | | | | | | 9/21/06 |
|--|------|-----------------|---------------|--------|------------|--------------|----------------|
| Department | Subj | Subject Descr | FTE | Subj% | #Sects | Direct CPF | Total CPF |
| Social Scienc | ANTH | Anthropology | 99.41 | 11.47% | 60 | 3,184 | 5,707 |
| Social Scienc | CJA | Criminal Justi | 40.91 | 4.72% | 22 | 2,871 | 5,145 |
| Social Scienc | ECON | Economics | 56.11 | 6.48% | 28 | 3,619 | 6,486 |
| Social Scienc | ES | Ethnics Studie | 47.71 | 5.51% | 28 | 3,694 | 6,621 |
| Social Scienc | GEOG | Geography | 45.09 | 5.20% | 21 | 3,487 | 6,249 |
| Social Scienc | HS | Human/Comm | 41.18 | 4.75% | 25 | 4,522 | 8,103 |
| Social Scienc | HST | History | 136.13 | 15.71% | 78 | 3,032 | 5,434 |
| Social Scienc | HUM | Humanities | 7.64 | 0.88% | 3 | 3,608 | 6,465 |
| Social Scienc | PHL | Philosophy | 40.99 | 4.73% | 17 | 3,465 | 6,209 |
| Social Scienc | PS | Political Scien | 49.03 | 5.66% | 28 | 4,551 | 8,156 |
| Social Scienc | PSY | Psychology | 166.52 | 19.22% | 95 | 3,381 | 6,060 |
| Social Scienc | REL | Religion | 29.11 | 3.36% | 15 | 2,762 | 4,950 |
| Social Scienc | SOC | Sociology | 104.46 | 12.05% | 63 | 3,910 | 7,007 |
| Social Scienc | WS | Women's Stud | 2.27 | 0.26% | 5 | 2,779 | 4,981 |
| Social Science Total | | | 866.56 | 100% | 488 | 3,490 | 6,255 |

| Cost per FTE - SUBJ (Excludes Grants) 2006-07 | | | | | |
|--|---------|-----------------|--------------|---------------------|--------------------|
| Dept | Subject | Subj Descr | FTE** | Direct Cost-per-FTE | Total Cost-per-FTE |
| Social Scie | ANTH | Anthropology | 102.5 | 3,071 | 4,152 |
| Social Scie | CJA | Criminal Justi | 36.2 | 3,056 | 4,134 |
| Social Scie | ECON | Economics | 58.7 | 4,025 | 5,163 |
| Social Scie | ES | Ethnics Studie | 49.9 | 2,923 | 4,029 |
| Social Scie | GEOG | Geography | 31.5 | 4,618 | 5,792 |
| Social Scie | HS | Human/Comm | 44.4 | 4,360 | 5,470 |
| Social Scie | HST | History | 127.5 | 3,093 | 4,202 |
| Social Scie | HUM | Humanities | 6.7 | 1,064 | 2,120 |
| Social Scie | PHL/REL | Philosophy/Re | 76.4 | 2,658 | 3,769 |
| Social Scie | PS | Political Scien | 49.5 | 3,921 | 5,220 |
| Social Scie | PSY | Psychology | 155.7 | 3,407 | 4,524 |
| Social Scie | SOC | Sociology | 89.0 | 4,331 | 5,453 |
| Social Scie | WS | Women's Stud | 2.5 | 5,494 | 6,610 |
| Social Science Total | | | 830.4 | 3,540 | 4,665 |

The direct cost-per-FTE for Social Science continues to be among the lowest among departments college-wide.

Unit Planning for Instruction

- Other community support (in-kind, donations, cooperative worksites,....)
Not Applicable

4) Division planning parameters

- FTE target for disciplines

| Annual Comparisons Social Science | | | | | | | 8/21/07 | |
|-----------------------------------|-----------------|---------|-------|----------------|-------|----------------|---------|--|
| Subject Summary | | | | | | | | |
| No College Now | | FTE | | | | | | |
| Subj | Subject Descr | 03-04 | 04-05 | %Chng 04 to 05 | 05-06 | %Chng 05 to 06 | 06-07 | %Chng 06 to 07 Projected Target 07-08 |
| ANTH | Anthropology | 89.8 | 103.1 | 14.8% | 99.6 | -3.4% | 102.5 | 2.9% |
| CJA | Criminal Justi | 48.7 | 48.4 | -0.5% | 56.4 | 16.4% | 43.9 | -22.1% |
| ECON | Economics | 57.0 | 54.0 | -5.3% | 56.1 | 3.8% | 58.7 | 4.7% |
| ES | Ethnics Studie | 60.6 | 53.5 | -11.7% | 49.9 | -6.8% | 54.7 | 9.6% |
| GEOG | Geography | 49.5 | 49.4 | -0.3% | 45.1 | -8.7% | 35.9 | -20.4% |
| HS | Human/Comm | 86.5 | 40.3 | -53.4% | 41.2 | 2.2% | 44.4 | 7.7% |
| HST | History | 153.9 | 138.6 | -9.9% | 136.3 | -1.7% | 126.8 | -6.9% |
| HUM | Humanities | 6.2 | 7.3 | 17.7% | 7.6 | 4.5% | 6.7 | -11.9% |
| PHL | Philosophy | 35.5 | 37.4 | 5.2% | 41.0 | 9.7% | 47.1 | 15.0% |
| PS | Political Scien | 90.0 | 88.8 | -1.4% | 79.9 | -10.1% | 80.7 | 1.1% |
| PSY | Psychology | 176.8 | 172.4 | -2.5% | 177.8 | 3.2% | 166.7 | -6.3% |
| REL | Religion | 29.1 | 34.1 | 17.1% | 29.1 | -14.6% | 29.3 | 0.5% |
| SOC | Sociology | 112.3 | 108.9 | -3.0% | 106.4 | -2.3% | 96.8 | -9.0% |
| WS | Women's Stud | 5.0 | 2.4 | -51.7% | 2.3 | -5.4% | 2.5 | 8.4% |
| SocSci Total | | 1,001.0 | 938.6 | -6.2% | 928.6 | -1.1% | 896.7 | -3.4% |

- Expected budget to work within

| Projected Budget | | |
|-------------------------|------------------|------------------|
| Fund | Budget 07-08 | Projected 08-09 |
| Personnel w/OPE General | 2,652,534 | 2,679,060 |
| Materials & Supplies | 35,128 | 35,128 |
| ICP | 4,909 | 4,900 |
| GIS/MAPPS Grant | 280,620 | 232,472 |
| Totals | 2,973,191 | 2,951,560 |

Section II: Accomplishments

This was submitted online(Accomplishments)

Unit Planning for Instruction

Unit Planning for Instruction

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)

| Description | Impact | Consequences | \$ | R/NR |
|--|---|---|---|-------------|
| CJA 214, Introduction to Forensics, is currently a 3 credit class. Entering into negotiations with the Science Department, the Social Science Department will develop this class into a 4 credit class. The curriculum development will involve creating a science lab portion for the class. The Science Department has agreed to recognize this new four credit class as a science class, plus it can also be used for Social Science requirements for the AAOT Transfer degree. | This change will allow Criminal Justice students to obtain science credit for a CJA elective. In addition the Science Department is creating a Chemistry CH114 class with a focus on forensic science. These two classes will be an asset to CJA students who will be able to meet the science requirement classes for the program, but still stay focused on criminal justice issues. This will also be a potential increase in FTE for the Social Science Department. This curriculum development also will fall under the Carl Perkins requirements for Professional Technical Programs. | This is a benefit to the college in potential FTE and to the student with its utility for transferability. It is also a benefit in that it creates a more interdepartmental cooperation environment. It also streamlines the CJA degree requirements making it more student friendly. | Possible increase in FTE | R |
| CJA offer an introductory course to both LCC students & incarcerated students part of the Inside Out program. | No change to faculty | This is a benefit to the college in potential FTE and no instructional costs to the college | Possible increase in FTE & savings in instruction | NR |

Efficiencies/Productivity: ECON

| Description | Impact | Consequences | \$ | R/NR |
|---|-----------------------|---------------------------------------|--------------------------|-------------|
| Implement pre/post-test assessment. | | Possible increase in retention. | Possible increase in FTE | R |
| Introduce Econ 202 as an online course. | No change to faculty. | Minimal to no increase in enrollment. | Possible increase in FTE | R |

Unit Planning for Instruction

Efficiencies/Productivity: ES

| Description | Impact | Consequences | \$ | R/NR |
|---|--|--|--------------------------|-------------|
| Ethnic Studies partnership with LCC Multicultural Center faculty. | Multicultural Center faculty have started the development of courses. These courses will either be housed in ES or cross-listed with ES. | Additional course offerings for students to choose from. Also, it allows students to continue their studies in one of the sub-areas of the discipline. | Possible increase in FTE | R |
| Development of traditional and non-traditional ES courses in collaboration with the Multicultural Center staff. | Offering of courses that may last for a few weeks or a few days. Some courses offered with variable credit. | Tie-in with summer academies of color. More solid bridge between recruitment and retention of students of color. | Possible increase in FTE | R |

Efficiencies/Productivity: HS

| Description | Impact | Consequences | \$ | R/NR |
|--|--|---|--------------------------|-------------|
| Seek Approval from Degree Requirement committee to HS 267 Cultural Competence meet the Ethnic, Gender, Cultural Diversity Requirement. | Higher capacity utilization, possible expansion of offerings | Students are given more options to fulfill diversity/multicultural requirement. | Possible increase in FTE | R |
| HS150 will become a first year, first term class that has been redesigned to increase retention using On-line course materials. | Student retention in Human Services | Student retention in all AAS degree coursework. | Possible increase in FTE | R |

Efficiencies/Productivity: HUM

| Description | Impact | Consequences | \$ | R/NR |
|--|---------------|---|--------------------------|-------------|
| HUM 100 3 to 4 credit conversion and changed from telecourse to online | | More students would be able to enroll with the flexibility on an online course. | Possible increase in FTE | R |

Unit Planning for Instruction

Efficiencies/Productivity: PHL/REL

| Description | Impact | Consequences | \$ | R/NR |
|---|--|--|--------------------------|-------------|
| Examine AAOT and Catalog requirements to see how our courses fit and whether we might petition to have our courses satisfy requirements they don't presently satisfy. | Higher capacity utilization, possible expansion of offerings | Students are given more options to fulfill diversity/multicultural requirement and other college requirements when taking our courses. | Possible increase in FTE | R |

Additional Narrative: One course identified for petitioning to meet a requirement is PHL 205 Contemporary Moral Issues which ought to meet the Multicultural/Diversity requirement, as it deals heavily with issues of race, class and gender. We also have a Critical Thinking course which currently only meets a general Social Science requirement and could potentially fit in other programs.

Efficiencies/Productivity: PS

| Description | Impact | Consequences | \$ | R/NR |
|---|---|---|--|-------------|
| Convert remaining 3 credit political science classes to 4 credit classes; PS 201, 202, 203, 204, 205, 220, 222. The additional credit may be based upon one of the following options. A service-learning component; web-based exercise; or a GIS component. | This will allow our course offerings to more closely align with the university courses. | This allows students a more seamless transition and to receive full credit for the courses taken here. This may prohibit students (in the PS major field) from taking a greater number of courses because of the low number of lower division credits allowed for the major at the university, but may draw additional (non-majors) to our offerings. | Possible increase in FTE | R |
| Either utilize existing or develop new on-line or hybrid courses, particularly in PS 201, 202, 203, 205 (and perhaps others). | This proposal would allow for a greater number of offerings in the newer formats to capture additional students may not be able to them in the traditional format or who may be specifically attracted to this format and the expanded pedagogical diversity it offers. | This offers the distinct possibility of enlarging the student pool for these offerings. | Possible funds needed to develop but added FTE also possible | R |

Unit Planning for Instruction

| | | | | |
|---|---|---|---|---|
| Initiate an “Introduction to Social Science” course | To give students a survey of the various disciplines within the department. | Allow students to make decisions earlier regarding either their major focus or courses to fulfill general education requirements. | Curriculum Development funds to produce FTE | R |
|---|---|---|---|---|

Efficiencies/Productivity: PSY

| Description | Impact | Consequences | \$ | R/NR |
|--|---------------|--|--------------------------|-------------|
| Title changes: 212, 235 and 236 – to be more descriptive of content. | Less drops | Increase retention since students will know what they are signing up for | Possible increase in FTE | NR |

Efficiencies/Productivity: SOC

| Description | Impact | Consequences | \$ | R/NR |
|--|---|--|--------------------------|-------------|
| Change courses offered Fall, Winter, and Spring to provide more flexibility and options for students taking SOC 204, 205 & 206 sequence. Currently, SOC 206 is offered Spring term only, and SOC 205 is offered Winter term only. Proposed changes: Reduce number of 204 sections Fall Term and add a section of 205 and a section of 206. Reduce number of 205 sections Winter Term and add a section of 204 and a section of 206. Reduce number of 206 sections Spring Term and add a section of 204 and a section of 205. | With greater variety in the courses offered each term, capacity utilization should be improved. Historically, Winter and Spring term have lower enrollments, but greater flexibility in scheduling of sequence courses could attract students. This change can be made with no financial cost to the college. | Students benefit from increased flexibility and availability of courses needed for the introductory sequence. With 204, 205, and 206 offered each term, the bookstore will have a more stable buy-back/used book market, which has economic benefits for students and the bookstore. | Possible increase in FTE | R |

Efficiencies/Productivity: SOCIAL SCIENCE

| Description | Impact | Consequences | \$ | R/NR |
|-------------------------------------|--|---------------------|--------------------------|-------------|
| Upgrade technology (social science) | Alternative learning methods can be used | Increased retention | Possible increase in FTE | R |

Unit Planning for Instruction

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

Revenue Enhancements: CJA

| Description | Impact | Consequences | \$ | R/NR |
|---|--|---|----------------------------|-------------|
| The Lane County Sheriff's Department Regional Reserve Police Officer Training Academy is a 350 hour police officer training program with an anticipated enrollment of twenty (20) students. Training certification by the training agency will enable the student to get college credit for up to twelve (12) hours. All instructional costs are borne by the participating public safety agencies. | There is little cost to Lane Community College, beyond administrative support for creating Criminal Justice class sections, room scheduling and availability, plus the costs for credit transcription. | This is a cost benefit to the student with student fees and costs being minimal. This program allows students to earn college credit that may be used for future training and education certification requirements after being hired by a public safety agency. These credits may also be applied directly to the Criminal Justice Applied Science degree requirements. In addition, it is an "outreach" program to the community in partnership with Lane Community College and public safety agencies | \$1,850 in fees + 8.46 FTE | R |

Revenue Enhancements: ECON

| Description | Impact | Consequences | \$ | R/NR |
|---|---|--|-----------|-------------|
| Develop optional one credit online supplemental instruction modules for ECON 200. | Potentially lower attrition from ECON 200 which may increase enrollment in ECON 201 & 202 | Students will have a higher success rate in ECON 200 | | R |

Revenue Enhancements: PHL/REL

| Description | Impact | Consequences | \$ | R/NR |
|------------------------------------|--|---|-----------------------------------|-------------|
| Religion in Modern Life Colloquium | Community outreach, generating interest in our religion courses, increased revenue to the college through community education fees | Learning opportunities for non-traditional students and community members as well as the regular student body; tie-ins to existing courses for current students | Possible non-credit tuition & FTE | NR |

Additional Narrative: Area ministers would speak on their faiths and religious issues individually and on interfaith panel discussions as a non-credit offering, coordinated by Religion faculty. No instructional costs, just organizational and promotional costs. This would also help develop a bank of speakers for Religion instructors.

Unit Planning for Instruction

Revenue Enhancements: PS

| Description | Impact | Consequences | \$ | R/NR |
|--|---|--|---|-------------|
| Develop and implement a civic literacy requirement for all LCC transfer students. Proposal would include three options to fulfill the requirement: 1) testing out 2) one credit class 3) completion of PS 201, 202, or 203. | Financial impact to the college would be primarily instructional, with additional costs to the testing center for administering the first option. | Clearly, this proposal would be a boon to the Social Science Department. In terms of tuition and FTE generation, although given the options suggested would not necessarily involve as much upheaval as when the computer literacy requirement was introduced. | \$184,383 tuition + 57 FTE if all transfer students took the 1 credit option, less if the other two options are chosen. | R |

Revenue Enhancements: SOC

| Description | Impact | Consequences | \$ | R/NR |
|--|---|--|---------------------------|-------------|
| Increase retention through the development of a Sociology Club | Promote sociology courses, increase retention, support student learning, and raise student FTE. | Retain students in the introductory series and attract additional students to LCC. | Possible increase in FTE | R |
| Voluntary participation in existing (or create our own) 'outreach programs' to local high schools and other relevant opportunities to attract students to sociology, social science, and LCC. Goal: Attract 10 students per term for one additional course each. | Raise student FTE, and, consequently, tuition and state FTE reimbursement revenues. Would require additional staff to offer additional courses. | Attract additional students to LCC and provide superior, small class education. | Possible increase in FTE. | R |

Unit Planning for Instruction

| Social Science 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) | | | | | | |
| | Success (DE) | | | | | | |
| | Enrollment (DE) | | | | | | |
| | ANTH (3-4 cr Conv. Su06 & alternated the ANTH Chicano/Mexico series w/the ES Chicano series so they would not compete in 05-06) | 1,607 | 1,540 | 1,227 | 1,230 | | |
| | ES (updated all course desc., re-named the 2 intro. courses & developed them as online courses, reduced 2 sections of Intro courses per yr., added a webpage & alternated the ES Chicano series w/the ANTH Chicano/Mexican series so they would not compete in 05-06) | 601 | 561 | 626 | 620 | | |
| | HS reduce # of electives per yr. | 627 | 649 | 718 | 720 | | |
| | HST (3-4 cr. Conv. Su07 & reduced 3 sections of Western Civ plus one topical course) | 2,085 | 2,047 | 1,901 | 1,900 | | |
| | PSY (reduced 1 section per yr plus alternated some topical courses) | 2,516 | 2,619 | 2,451 | 2,450 | | |
| | Other | | | | | | |

Unit Planning for Instruction

| Efficiencies | Maximizing class capacity(Capacity Utilization DE) | | | | | | |
|---------------------|---|---------------------|--------------------|---------------------|------------|--|--|
| | ANTH (3-4 cr Conv. Su06 & alternated the ANTH Chicano/Mexico series w/the ES Chicano series so they would not compete in 05-06) | 90.1% | 86.6% | 85.4% | 86.0% | | |
| | ES (updated all course desc., re-named the 2 intro. courses & developed them as online courses, reduced 2 sections of Intro courses per yr., added a webpage & alternated the ES Chicano series w/the ANTH Chicano/Mexican series so they would not compete in 05-06) | 90.9% | 80.6% | 89.4% | 90.0% | | |
| | HS reduce # of electives per yr. | 80.9% | 88.1% | 84.2% | 85.0% | | |
| | HST (3-4 cr. Conv. Su07 & reduced 3 sections of Western Civ plus one topical course) | 88.1% | 88.6% | 86.8% | 87.0% | | |
| | PSY (reduced 1 section per yr plus alternated some topical courses) | 97.7% | 92.7% | 91.3% | 92.0% | | |
| | (Student FTE) / (Faculty FTE) (DE) | | | | | | |
| | ANTH (3-4 cr Conv. Su06 & alternated the ANTH Chicano/Mexico series w/the ES Chicano series so they would not compete in 05-06) | 103.1/Fac NA | 99.6/Fac NA | 102.5/Fac NA | 103/Fac NA | | |

Unit Planning for Instruction

| | | | | | | | |
|--------------|---|-------------------------|-------------------------|-------------------------|---------------|--|--|
| | ES (updated all course desc., re-named the 2 intro. courses & developed them as online courses, reduced 2 sections of Intro courses per yr., added a webpage & alternated the ES Chicano series w/the ANTH Chicano/Mexican series so they would not compete in 05-06) | 53.5/Fac NA | 49.9/Fac NA | 54.7/Fac NA | 55/Fac NA | | |
| | HS reduce # of electives per yr. | 40.3/Fac NA | 41.2/Fac NA | 44.4/Fac NA | 45/Fac NA | | |
| | HST (3-4 cr. Conv. Su07 & reduced 3 sections of Western Civ plus one topical course). | 138.6/Fac NA | 136.3/Fac NA | 126.8/Fac NA | 127/Fac NA | | |
| | PSY (reduced 1 section per yr plus alternated some topical courses) | 108.9/Fac NA | 106.4/Fac NA | 96.8/Fac NA | 97/Fac NA | | |
| | Other | | | | | | |
| Costs | Curriculum Development | | | | | | |
| | Personnel | | | | | | |
| | M&S | | | | | | |
| | Cost / FTE | | | | | | |
| | Cost per FTE (DE) | | | | | | |
| | ANTH (3-4 cr Conv. Su06 & alternated the ANTH Chicano/Mexico series w/the ES Chicano series so they would not compete in 05-06) | 2,400 | 3,184 | 3,071 | 3,100 | | |
| | ES (updated all course desc., re-named the 2 intro. courses & developed them as online courses, reduced 2 sections of Intro courses per yr., added a webpage & alternated the ES Chicano series w/the ANTH Chicano/Mexican series so they would not compete in 05-06) | 2,900 | 3,694 | 2,923 | 3,000 | | |

Unit Planning for Instruction

| | | | | | | | |
|----------------|---|-------|-------|-------|-------|--|--|
| | HS reduce # of electives per yr. | 3,800 | 4,522 | 4,360 | 4,400 | | |
| | HST (3-4 cr. Conv. Su07 & reduced 3 sections of Western Civ plus one topical course). | 2,600 | 3,032 | 3,093 | 3,100 | | |
| | PSY (reduced 1 section per yr plus alternated some topical courses) | 2,900 | 3,381 | 3,407 | 3,400 | | |
| Revenue | Tuition | | | | | | |
| | Fees | | | | | | |
| | Other | | | | | | |
| | Revenue / FTE | | | | | | |
| | ANTH (3-4 cr Conv. Su06 & alternated the ANTH Chicano/Mexico series w/the ES Chicano series so they would not compete in 05-06) | | 5,633 | 4,760 | 4,800 | | |
| | ES (updated all course desc., re-named the 2 intro. courses & developed them as online courses, reduced 2 sections of Intro courses per yr., added a webpage & alternated the ES Chicano series w/the ANTH Chicano/Mexican series so they would not compete in 05-06) | | 5,628 | 4,736 | 4,800 | | |
| | HS reduce # of electives per yr. | | 5,560 | 4,685 | 4,700 | | |
| | HST (3-4 cr. Conv. Su07 & reduced 3 sections of Western Civ plus one topical course). | | 5,704 | 4,700 | 4,700 | | |

Unit Planning for Instruction

| | | | | | | | |
|-------------------|---|--|-------|-------|-------|--|--|
| | PSY (reduced 1 section per yr plus alternate some topical courses) | | 5,628 | 4,646 | 4,700 | | |
| Net Income | Net Income/FTE | | | | | | |
| | ANTH (3-4 cr Conv. Su06 & alternated the ANTH Chicano/Mexico series w/the ES Chicano series so they would not compete in 05-06) | | 2,449 | 1,689 | 1,700 | | |
| | ES (updated all course desc., re-named the 2 intro. courses & developed them as online courses, reduced 2 sections of Intro courses per yr., added a webpage & alternated the ES Chicano series w/the ANTH Chicano/Mexican series so they would not compete in 05-06) | | 1,934 | 1,813 | 1,850 | | |
| | HS reduce # of electives per yr. | | 1,038 | 1,278 | 1,300 | | |
| | HST (3-4 cr. Conv. Su07 & reduced 3 sections of Western Civ plus one topical course). | | 2,672 | 1,607 | 1,650 | | |
| | PSY (reduced 1 section per yr plus alternate some topical courses) | | 2,247 | 1,239 | 1,300 | | |

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

This will be online