

Unit Planning for Instruction
Division/Unit

Unit Planning: Instruction
For 2008-2009

Department: Women's Program

Section I: Data Elements

1) Longitudinal Enrollment Data

▪ **Division Level: Student FTE (4-year history)**

- 03/04 Total FTE generated was 31.20.
- 04/05 Total FTE generated was 31.82.
- 05/06 Total FTE generated was 43.75, a **37.5% increase** over 2004/05 with no increase in number of sections.
- 06/07 Total FTE generated was **39.01**. This is a **25%** increase from 2004/2005 with one less section than 05/06.
Non credit FTE was 1.16

▪ **Course Level: Student FTE**

- 03/04 Total FTE generated was 31.20.
 - TTS 1 – 27.53 FTE
 - TTS 2 – 3.67 FTE
- 04/05 Total FTE generated was 31.82.
 - TTS 1 – 29.39 FTE
 - TTS 2 – 2.43 FTE
- 05/06 Total FTE generated was 43.75, a **37.5% increase** over 2004/05 with no increase in number of sections.
 - TTS 1 – 41.09 FTE
 - TTS 2 – 2.66 FTE
- **06/07 Total FTE generated (credit and non credit) was 40.17**
 - TTS 1 – 36.55 FTE (one less section than 05/06)
 - TTS 2 – 2.46FTE
 - Transiciones – Noncredit – 1.16 FTE

▪ **FTE generated for other departments through Transitions learning community**

- 05/06 Total FTE generated for other departments was 18.59
 - *Academic Learning Skills* – 9.34 FTE
 - *Business* – 4.66 FTE
 - *Language Literature and Communication* – 4.59 FTE

Note: These are new students to the college
- **06/07 Total FTE generated for other departments from Transitions students was 20.96**
 - *Academic Learning Skills* – 6.88 FTE
 - *Business* – 4.66 FTE
 - *Language Literature and Communication* – 7.09 FTE
 - *Math* – 2.33

Note: These are new students to the college

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2) **Capacity and Utilization data**

- **Capacity Analysis (fill rate of class sections)**
 - 03/04 Fill Rate 87.4%
 - 04/05 Fill Rate 85.4%
 - 05/06 Fill Rate 95.8%
 - 06/07 Fill Rate **95.3**

3) **Longitudinal Student Success Data**

- Student completion ratios
 - 04/05 completion rate 98.3%
 - 05/06 completion rate 91.18%
 - **06/07 completion rate 96.43%**
- Course withdrawal rates
 - 03/04 withdraw rate 18.79%
 - 04/05 withdraw rate 1.7%
 - 05/06 withdraw rate 8.82%
 - **06/07 withdraw rate 3.57%**
- Student success rates
 - 03/04 success rate 80.69% (this does not include summer)
 - 04/05 success rate 93.06%
 - 05/06 success rate 90.02%
 - **06/07 success rate 93.75%**

2) **Budget**

- **General Fund:**
 - **General Fund Allocation for Transitions:** \$230, 347
 - **Actual Costs of Unit Operation** (general fund)
 - TTS 05/06 - \$276,363.72
 - TTS 06/07 - \$243,442 (additional class costs covered through tuition based revenue)
 - **Revenues (Course Fees, etc)**
 - Student Fees - \$2,460 from ASLCC fee used for non credit instruction
 - Perkins \$50,819 used for Transitions student support
 - **Cost per Student FTE** (general fund)
 - Faculty: cost /FTE** 05/06 \$2,996
 - 06/07 \$3,412** (IRAP)
 - \$3,471** (actual corrected, Math FTE wrongly attributed to Women's Program)
 - Faculty cost .65 FTE + PT faculty + OPE \$135,398: FTE 39.01

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- **Faculty and Administrative: cost/FTE** 05/06 \$5,370
06/07 **\$3,979** (26% reduction)

- Faculty cost .65 FTE plus Part-time Faculty \$135,398
- Manager cost (10%) \$13,503
- WP Admin Coordinator (10%) \$6,305
- Total \$155,206

- **All Cost : cost/FTE** 05/06 \$6,945
06/07 **\$6,240**

- Faculty cost .65 FTE plus Part-time Faculty \$135,398
 - Manager cost (10%) \$13,503
 - WP Admin Coordinator (10%) \$6,305
 - Student Advisor 1.0 FTE \$86,472
 - M&S / phone \$1,750
 - Total - \$243,428

- **Revenue** IRAP reports revenue/FTE as \$5974, however this figure excludes grants.

➤ **Notes:**

- IRAP data 05/06 not applicable. Women's Program had both instruction and Student Services. IRAP had included Student Services costs. Costs used here are actual costs.
- Program had a reduction of .5 FTE Admin Support Specialist beginning 4/16/2007 plus .125FTE reduction in the program admin coordinator position. There was also a reduction in management FTE for FY08 so overall cost/FTE 07/08 will be further reduced.

3) **Division planning parameters**

- FTE target for disciplines
 - To maintain high increase in FTE from 204/05(program has far exceeded college FTE parameters)
- Expected budget to work within
 - as allocated plus tuition based revenue

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Section II: Accomplishments

This was submitted online(Accomplishments)

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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)

- The position of Coordinator of the Transitions Program was cut effective FY07 through the budget reduction process resulting in reduced administrative costs for the program. Overall cost/FTE (faculty plus administration) was reduced by 26% from FY07 to FY 08. Staff have reorganized work processes to absorb this administrative reduction so there is the least impact on students. Although there was a slight dip in FTE on FY07, FTE is rising again in FY08.
- FY08 the director assumed the responsibilities of acting AVP for Student Services and Director of Workforce Development. Her time allocated to the whole Women's Program was reduced to 10 -15% of her FTE. In addition administrative support for the program was cut from 1.5 administrative support positions to .875FTE.
- FY09 The management of the Women's Program will continue to be part of a manager's load, so the savings from the reductions in administration and administrative support will continue.

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

- FY08 the lead faculty for Transitions has added a College Success class each term which forms a learning community with Strength Training for Women in Health & PE. This is producing increased FTE for both departments at no extra cost.
- The Program is considering a request to ASLCC for a \$1-2 increase in the \$1 allocated to the Women's Program. This would provide \$26,000 -\$50,000 additional revenue which could be used for program expansion, including stabilization of the Transiciones program.

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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

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