

DRAFT

Unit Planning during 2008/2009

Section I: Accomplishments from 2007—08

List your Unit's Accomplishments for last year. **Submit to the web by Oct. 10th.** Anna will add instructions.

Section II: Data Elements to Inform Planning.

Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean. **E-mail to Anna Kate with copy to your Exec. Dean by October 31st.** . Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

INSTRUCTIONAL DATA ELEMENTS (See table next page)

- 5 year Enrollment History (registrations); Future trends
- Credits
- FTE
- Faculty FTE (all)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Retention
- Success
- Sections
- Capacity Analysis (class fill rates)
- Cost per FTE; comparison data when available and appropriate
 - Total CPF (includes apportioned costs)
 - Direct (Faculty salary & OPE only)
 - w/CN
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs)
 - Availability of jobs
 - Wages
 - Job Placement

Note: Use data from 2007-08 to help you understand your unit's performance, accomplishments and areas that need attention (use data from prior years if those earlier data help you see trends or problems or opportunities). The data elements should help identify goals/initiatives in Section III.

Unit ABSE	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Enrollment	2894	2501	3187	3465	3320
Credits	0	0	0	0	0
FTE	445.46	376.44	466.56	536.05	540.22
Faculty FTE (all PT & FT)			18.1	18.6	17.5
Student FTE/Faculty FTE			7.7 (fall only)	28.9	30.9
Ratio of Student FTE/Fac appointment percent					
Revenue/FTE			\$4176 (410 FTE)	\$3542	\$4068
Course Completion Rates					
*Retention					
*Success					
*Sections					
Capacity Analysis					
(Class fill rates)					
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)		\$2,988	4,170		3,963
*Direct (Faculty salary & OPE only)		(No grants)			3,154

*w/CN					
Student Enrollment (req.) (Essential courses required for degree/cert.)					
Employment Data (For CT programs) *Availability of jobs *Wages *Job Placement					

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

	2003-04	2004-05	2005-06	2006-07	2007-08
Skill Gain		48%	45%	43%	39%
Job Placement		59%	56%	51%	**
Job Retention		26%	27%	72%	**
GED		42%	49%	59%	**
Post Secondary Ed		48%	45%	43%	**

**** Data match for the state will be done and shared in February 2009.**

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

Enhances Student Engagement

05/06

06/07

08/09

Number of service contacts

Number of unduplicated participants

Demographics of individuals served

Other evidence of enhancing engagement

Narrative

Enhances Student Learning

Enhances one of the five CCSSE Benchmarks

(Active & Collaborative Learning, Student Effort,
Faculty/Staff and Student Interactions, Academic Challenge,
Support for Learners)

Enhanced student persistence

Other learning enhancement data

Narrative

Enhances Student Satisfaction

ACT student satisfaction data

CCSSE satisfaction data

Other evidence of enhancing satisfaction

Narrative

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

05/06

06/07

08/09

Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks			
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)			
Total general fund budget			

Budget from other sources (i.e., student fees, grants, etc.)			
Other evidence of efficient use of resources			
Narrative			
Unit Essentialness			
Essential to completing a business process with students			
Essential to an effective educational experience			
Legally mandated			
Other evidence of essential service			
Narrative			

Section III: Unit Planning Goals /Initiatives (by Division)

List 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

Complete this table with faculty/staff input by October 31, 2008 to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Continuous Improvement	Develop a new faculty and staff orientation plan.	By spring term 2009	none
Student Recruitment	Develop a marketing plan	Fall-spring 2009	
Program Accountability	Site evaluation related to department accountability system	Spring term 2009	Travel
Student Retention	Each site will track attendance more carefully and post test to capture student progress gains.	Fall Term 2008	Increased use of classified budget from Title II grant funds
Student Transition	Curriculum and procedural improvement to transition ESL students to ABSE classes	Fall- Spring term 2009	Grant funds to pay for part time faculty to attend curriculum development meetings.

Instruction	ABSE and ESL will continue to revise curriculum and improve instructional strategies.	Fall-spring term 2009	Curriculum development funds
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Section IV: Initiatives - targeted use of the three available funding sources for 2009-10.

How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division.

This is a web-based submission and should be completed by January 30th, 2009. Anna Kate will supply instructions.

Timelines:

ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2009.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2009.