

Unit Planning during 2008/2009

Cottage Grove

Section I: Accomplishments from 2007—08

List your Unit's Accomplishments for last year. **Submit to the web by Oct. 10th.** Anna Kate has sent 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

- 5 year Enrollment History; Future trends

Cottage Grove	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
	138.1	117.0	105.7	117.3	131.6	12.2%

- Cost per FTE; comparison data when available and appropriate
Total Department Cost per FTE = \$14,999 (Excluding Grants)

- Revenue per FTE
\$6,381

- Course Completion Rates

End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
505	455	90.10%	415	82.18%

- Capacity Analysis (class fill rates)

Cottage Grove	03-04	04-05	05-06	06-07	07-08
# of Sections	109	117	124	91	143
Registrations	1722	1696	1767	1549	2244
Maximum	2825	2970	3043	2082	3275
% Full	61.0%	57.1%	58.1%	74.4%	68.5%

- Student FTE/Faculty FTE ratio

Student FTE 2007-08	Sum of Faculty Appointment %'s	Ratio
48.3	3.6	13.6

- Student enrollment in required courses (essential courses required for degree/certificate)

Student FTE	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
	65.9	48.7	42.5	48.0	43.7	-8.9%

- 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 Sections III & IV.

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

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

Enhances Student Engagement

05/06

06/07

07/08

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			
<u>Enhances Student Satisfaction</u>			
ACT student satisfaction data			
CCSSE satisfaction data			
Other evidence of enhancing satisfaction			
Narrative			

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

	05/06	06/07	07/08
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----

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.