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.***

| Mathematics | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 |
|---|---|---|---|---|---|
| **Enrollment** | 8868 | 7919 | 8323 | 8350 | 8459 |
| **Credits** | 36560 | 32523 | 34191 | 34625 | 35147 |
| **FTE/CN** | 961 | 877 | 917 | 935 | 974 |
| **FTE/no CN** | 911 | 806 | 845 | 855 | 863 |
| **Faculty FTE (all PT & FT)** | | | | 27.7 | 25.0 |
| **Student FTE/Faculty FTE** | | | | 30.9 | 34.5 |
| **Revenue/FTE** (includes grant if appl.) | | | | $5,795 | $5,493 |
| **Course Completion Rates** | | | | | |
| ***Retention** | 88.6 | 92.0 | 90.5 | 91.3 | 90.7 |
| ***Success** | 75.5 | 77.6 | 78.3 | 79.2 | 77.0 |
| ***Sections** | 366 | 347 | 349 | 338 | 325 |
| **Capacity Analysis** **(Class fill rates)** | 89 | 81 | 84 | 87 | 94 |
| **Unit Budget** | | | | $2,104,581 | $2,043,349 |
| **Cost/FTE (CPF)** | | | | | |

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|---|---|---|---|---|---|
| ***Total** (Includes apportioned Costs)<br>***Direct** (Faculty salary & OPE only)<br>***w/CN** | | | | $3,181<br>$2,462<br>$2,251 | $3,089<br>$2,393<br>$2,099 |
| **Student Enrollment (req.)**<br>(Essential courses required for degree/cert.) | | | | | |
| **Employment Data**<br>(For CT programs)<br>***Availability of jobs**<br>***Wages**<br>***Job Placement** | | | | | |

1. **Enrollment** continued to increase in 2007/08 as it had in the past two years. Though we are still below the enrollment level in 2003/04 by 409 students or 4.6%, our division is offering new courses that will likely bring continued small increases in enrollment beyond those that are due to local economic challenges. MTH 265: Engineering Statistics and MTH 199 Supplemental Instruction: Problem Solving for College Algebra are new courses designed to improve transitions, retention, and success with the added benefit of bringing additional enrollment to the division.
2. The number of **sections** offered has been reduced almost every year since 2003/04. In 2007/08 we offered 325 sections, which is a decrease of about 11% overall in this period. This has impacted our **fill rates** which have reached a five-year high of 94%. This is 7% over the five-year average. The efforts of our division chair and co-chair to establish efficiency in the offering of sections to meet the enrollment numbers has paid off.
3. Our **retention rate** for 2007/08 was 90.7, which is slightly less than it was in 2006/07. For example, this means in a full class of 32, about 29 students are retained. Since there is some variation in retention rates amongst our courses, we will need to focus on improving the retention levels of the courses with the lowest rates. Some of the work we accomplished in 2007/08 will also likely help our collective retention numbers for next year include the following: The common text and joint curriculum revision of our developmental algebra sequence in summer and fall 2008 is expected to provide a smooth transition between classes that will improve retention; our MTH 052 online course has been revised with materials that are suited to the online format; we have an extension year for the MTH 199 course which we believe improves retention in MTH 111; and we have two new full time instructors to share in the division work through which we coordinate our efforts to improve retention and success across the division. Though the work we have planned for 2008/09 will also impact retention the results may not be immediate.

4. This year our **success rate** is below the five-year average rate by 0.5%. There was a 2.2% decrease is the success rate from 2006/07 to 2007/08. This is a concern because we have worked in the direction of efficiencies in terms of coordinating the number of sections offered with enrollments to achieve higher capacity rates. All of our work on articulation (transition/placement into LCC math, between math classes, and into programs and 4-year schools) which we will continue in the coming year, is aimed at retention and success. We will now need to look through the lens of a fuller classroom.
5. Our **cost/FTE** decreased nearly 3% from 2006/07 to 2007/08 and is once again one of the lowest ratios at the college. This decrease coupled with the increase in enrollment in 2007/08 means we have done more with less funding resources. Factors contributing to the low cost are increased enrollment with a reduction in sections, and full time faculty leaves that were backfilled with part time instructors. We will continue to work on efficiencies with fill rates, and materials and supplies to keep the cost/FTE as low as possible.
6. Our **revenue/FTE** number decreased from the previous year by about 5%. One reason for the decrease include the ending of our FIPSE grant. The extension of our FIPSE grant into Fall 2007 and Winter 2008 had minimal funding levels compared with the previous years, decreasing our revenue. The good news is that the decrease in revenue/FTE is offset somewhat by the decrease in cost/FTE. With increased enrollments in Fall 2008 and the judicious addition of sections for both Fall 2008 and Winter 2009 to accommodate the enrollments and maintain fill rates, we will be on a path to potentially increasing Revenue/FTE while keeping Cost/FTE under control.

***OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS***

***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 | | | |

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|---|---|---|---|
| **Enhances Student Learning** | | | |
| Enhances one of the five CCSSE Benchmarks<br>(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<br>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 | | | |

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|---|---|---|---|
| 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---- |
|---|---|---|---|
| Assess impact of MTH 199: Problem Solving for College Algebra (Funded through SI; extension year 2008/09) | Review Data; Determine impact;<br>If impact is significant, incorporate into offering | School year 2008/09 | Potential increase in retention and success in MTH 111: College Algebra<br>***Increased efficiency*** |
| Maintain Materials & Supplies and Scheduling Efficiencies | Continue to use printing & graphics when possible;<br>Pursue sharing expense of workroom printer toner and paper with Science;<br>Add course sections judiciously so that fill rates remain high | School year 2008/09 | Estimated minimum savings:<br>$900.00 [9 toner cartridges]<br>$488.00 [90,000 sheets of printer paper @ $27.15 per 5000 sheets]<br>***Increased efficiency and maintained or lowered cost/FTE*** |
| Improve articulation in Developmental Algebra Sequence | *Retention task force with work to refine MTH 060 and 065 Multicultural Center courses for best results;<br>*Pilot Math Fast Lane learning community (MTH 060 linked to College Success, CG 100 and MTH 065 linked to Effective Learning EL 115, respectively);<br>*Developmental Algebra improvements including curriculum refinements and common text for MTH 060, 065, 070, & 095;<br>*Developmental Math task force will continue to explore/develop vision for best practices;<br>Explore impact of placement into MTH 065 through placement testing | School year 2008/09 and beyond | Potential increases in retention and success<br>***Increased efficiency and effectiveness as well as lowered cost/FTE*** |
| Address the need for and interest in online instruction and technology | Further refinements to MTH 052 online funded through Distance Education and Developmental Algebra Initiative;<br>Technology committee resurrected to explore expanding appropriate online and/or hybrid instruction and | School year 2008/09 and beyond | Potential increases in retention and success; potential increased enrollment<br>***Increased efficiency and Revenue/FTE*** |

| | | | |
|---|---|---|---|
| | technology needs of students and faculty within the division | | |
| Revitalize Division Committees to enhance continuity and consistency within the division | The Technology committee will explore instructional technology & share findings with division;<br>The Procedures Manual and Charter committee will work to revise the online math manual and develop guidelines for syllabi, etc.;<br>The Assessment Committee will develop a division assessment plan with a focus on student learning;<br>The Hiring Committee will attend diversity training and review hiring materials in preparation for future hirings | School year 2008/09 and beyond | Maintain and potentially improve quality of instruction; potentially improve retention and success<br>***Increased efficiency*** |
| Retain Engineering transfer students (to OSU) | Math instructors who double as leads for the Engineering courses will work to retain Engr 199: Engineering Orientation 2, as a permanent offering; MTH 265: Statistics for Engineering will be offered as a new course in Winter 2008 with substantial prep done in Fall 2008 | School Year 2008/09 | Potentially increase enrollment, retention and success<br>***Increased efficiency and Revenue/FTE*** |
| Increase the number of full time faculty | Hire 4 to 5 full time faculty to increase sharing of curriculum development (especially given that three of our instructors maintain the Engineering transfer offerings) and other non-instructional workload, and to increase office hour support to students | Between 2008 and 20011 with awareness that it may not happen soon. | Potentially improve retention and success; reduce potential for instructor burnout; stem the division's growing need for more tutors as enrollment increases<br>***Increased efficiency*** |
| Explore retention and expansion of math offerings through Title III Steering Committee | Explore expanding offerings and bringing stability of class limits and instructional format of Multicultural Center math course offerings; explore retaining and expanding the Math Fast Lane learning community; explore expansion of appropriate online math course offerings | School Year 2008/09 to 2010/11 | Potentially increase enrollment, retention and success<br>***Increased efficiency and Revenue/FTE*** |
| Address need to provide consistent and adequate tutor staffing for Math Resource Center (MRC) in response to | Pursue funding three to four part time contracted instructional specialists positions (two at 25 hours per week | School Year 2008/09 | Increased retention and success<br>[Increased use of part time instructors to address enrollment increases limits |

| | | | |
|---|---|---|---|
| increased activity within the center and increased enrollment in both lecture courses and MRC self-paced courses | and two at 30 hours per week) | | office hour availability for students.] ***Increased efficiency*** |

**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.