

UNIT PLANNING: INSTRUCTION -- FOR 2009-2010
Department: Women's Program RW DRAFT, Updated 11/12/08

SECTION I: DATA ELEMENTS

1) Longitudinal Enrollment Data

- **Division Level: Student FTE (5-year history)**
 - 03/04 Total FTE generated = 31.20.
 - 04/05 Total FTE generated = 31.82.
 - 05/06 Total FTE generated = 43.75, a **37.5% increase** over 2004/05 with no increase in number of sections.
 - 06/07 Total FTE generated = **39.01**. This is a **25%** increase from 2004/2005 with one less section than 05/06.
Non credit FTE = 1.16
 - **07/08 Total credit FTE generated = 43.29, a 9.9% increase from 06-07.**
 - **07/08 Total noncredit FTE = 1.51, a 30.2% increase from 06-07.**

- **Course Level: Student FTE**
 - 03/04 Total FTE generated = 31.20.
 - TTS 1 – 27.53 FTE
 - TTS 2 – 3.67 FTE
 - 04/05 Total FTE generated = 31.82.
 - TTS 1 – 29.39 FTE
 - TTS 2 – 2.43 FTE
 - 05/06 Total FTE generated = 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) = 40.17
 - TTS 1 – 36.55 FTE (one less section than 05/06)
 - TTS 2 – 2.46FTE
 - Transiciones – Noncredit – 1.16 FTE
 - **07-08 Total FTE generated (credit & noncredit) = 44.59, a 3% increase over 06-07.**
 - **TTS 1 = 38.67 FTE**
 - **TTS 2 = 3.17 FTE**
 - **CG100 = 1.45 FTE**
 - **Transiciones – Noncredit – 1.51 FTE**

- **FTE generated for other departments through Transitions learning community**
Note: These are new students to the college
 - 05/06 Total FTE generated for other departments = 18.59
 - *Academic Learning Skills = 9.34 FTE*
 - *Business = 4.66 FTE*
 - *Language Literature and Communication = 4.59 FTE*
 - 06/07 Total FTE generated for other departments from Transitions students = 20.96
 - *Academic Learning Skills = 6.88 FTE*
 - *Business = 4.66 FTE*
 - *Language Literature and Communication = 7.09 FTE*
 - *Math = 2.33*

- **07/08 Total FTE generated for other departments from Transitions students = 22.14, a 5.6% increase over 06/07.**
 - *Academic Learning Skills = 5.24 FTE*
 - *Business = 4.08 FTE*
 - *Language Literature and Communication = 9.39 FTE*
 - *Math = 1.42*
 - *Physical Education = 2.01*
- Note: These are new students to the college**

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%
 - **07/08 Fill Rate = 97%**

3) **Longitudinal Student Success Data (does not include summer)**

- Student completion ratios
 - 04/05 completion rate = 98.3%
 - 05/06 completion rate = 91.18%
 - 06/07 completion rate = 96.43%
 - **07/08 completion rate = 95.32%**
- 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%
 - **07/08 withdraw rate = 4.86%**
- Student success rates
 - 03/04 success rate = 80.69%
 - 04/05 success rate = 93.06%
 - 05/06 success rate = 90.02%
 - 06/07 success rate = 93.75%
 - **07/08 success rate = 94.59%**

2) **BUDGET**

- **General Fund:**
 - **07/08 General Fund Allocation for Transitions: \$202,035.**
 - **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)
 - **TTS 07/08 = \$211,361**

- **Revenues (Course Fees, etc)**
 - o 06-07 Student Fees = \$2,460 from ASLCC fee used for non credit instruction
 - o 06-07 Perkins = \$50,819 used for Transitions student support
 - o **07-08 Student Fees = \$1,760 from ASLCC fee used for non credit instruction**
 - o **07-08 Perkins = \$46,768 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)
07/08 = \$2,963

- 06-07 Faculty cost .65 FTE + PT faculty + OPE= \$135,398: FTE 39.01 = \$3,471
- **07-08 Faculty cost .65 FTE + PT faculty + OPE= \$128,249: FTE 43.29 = \$2,963**

- **Faculty and Administrative: cost/FTE =** 05/06 \$5,370
 06/07 \$3,979 (26% reduction)
07/08 \$3,178 (20.1% reduction)

- **Faculty cost .65 FTE plus Part-time Faculty = \$128,249**

- **Manager cost (10%) = \$4,775**
- **WP Admin Coordinator (10%) = \$4,551**
- **TOTAL = \$137,575**

- **All Cost : cost/FTE** 05/06 = \$6,945
 06/07 = \$6,240
07/08 = \$4,882

- 06/07 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 + .5 TTS asst = \$ 86,472
 - M&S / phone = \$ 1,750
 - TOTAL = \$243,428

- **07/08 Faculty cost .65 FTE plus Part-time Faculty= \$128,249**
 - **Manager cost (10%) = \$ 4,775**
 - **WP Admin Coordinator (10%) = \$ 4,551**
 - **Student Advisor 1.0 FTE = \$ 71,007**
 - **M&S / phone = \$ 2,779**
 - **TOTAL = \$211,361**

- 06/07 Revenue IRAP reports revenue/FTE = \$5,974; but this figure excludes grants.
- **07/08 Revenue IRAP reports revenue/FTE = \$6,242; but this figure excludes grants.**

- **06/07 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.
- **07/08 Notes:**
 - **Program reductions which occurred late in 06/07 (.5 FTE Admin Support Specialist beginning 4/16/2007; .125 FTE reduction in the Administrative Coordinator; and reduction in management FTE for FY08) continued to reduce cost per FTE for 07/08.**

3) **Division planning parameters**

- FTE target for disciplines
 - **To maintain increase in credit and noncredit FTE (program has far exceeded college FTE parameters)**
- Expected budget to work within
 - As allocated

Section II: Accomplishments

This was submitted online (Accomplishments.)

Section III: Planning for efficiencies, productivity and revenue enhancements:

2009-2010 (FY 10)

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 continue to reorganized work processes to absorb this administrative reduction so there is the least impact on students. FTE rose again in FY08.**
- **In 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 .875 FTE.**
- **In FY09 the management of the Women's Program will become to be part of the Associate Dean for Student Affairs' load, so the savings from the reductions in administration and administrative support will continue. The Program continues to revise and develop processes to work within these parameters.**
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2. Revenue Enhancements: (Include impact, consequences, and comments)

- FY08 the lead faculty for Transitions has added a College Success class each term, which 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.
- In Winter 09, a new hybrid of Women in Transition will begin. The Career & Life Planning course will be offered online, while the Life Transitions course will continue to be in the classroom. This alternative format offers more access and should generate increased FTE.
- Winter 09, we will offer a new credit/noncredit class, College Success for Spanish-speaking Women, which will generate increased FTE.
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Section IV: This section is targeted to the three funding sources: Carl Perkins, Student Technology Fee, Curriculum Development. Deadline: _____)

Initiatives will be online.

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