

Unit Planning during 2009/2010

Section I: Accomplishments from 2008—09

List your Unit's Accomplishments for last year. **Complete submitting accomplishments to the web by Oct. 9th at the latest.**

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 November 16th at noon.** 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 (use 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 2008 - 09 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.

Cottage Grove	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment		2736	3052	3388	3963
Credits	2287	2029	2110	1918	4090
FTE	117.0	105.7	117.3	131.6	183.4
Faculty FTE (all PT & FT)					
Student FTE/Faculty FTE					
Revenue/FTE					
Course Completion Rates					
*Retention					
*Success					
*Sections					
Capacity Analysis (Class fill rates)					
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)		14,782	14,782	14,999	13,171
*Direct (Faculty salary & OPE only)	2,264	8,165	8,607	5,699	4,951
*w/CN					
Student Enrollment (req.) (Essential courses required for degree/ cert.)	See above				
Employment Data (For CT programs)					
*Availability of jobs					
*Wages					
*Job Placement					

Many of the categories above do not apply to the Cottage Grove Center.

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

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

Enhances Student Engagement

06/07

07/08

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**

06/07

07/08

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 November 16th 2009 at noon to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Increase course	Work with divisions on	On-going	Funding for part-time

offerings, credit	credit courses and instructors		instructors
Increase course offerings, non-credit	Identify student demand and community partnerships	On-going	Self support
Explore an expansion of the ceramics program	Do a feasibility study for adding a kiln	Potential start-up in Fall 2010	Depends on existing equipment and installation characteristics
Up-grade technology at the center	Have technology assessed for update	On-going	Technology fee funds
Establish consistent FTE base and explore demand for summer offerings	Continue to expand offerings to meet demand. Assess student interest for summer courses	On-going	Change in funding to support summer offerings.

Section IV: Initiatives - targeted use of the three available funding sources for 2010-11.

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 29th, 2010. 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 2010.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2010.