

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.

Counseling: Human Development	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment	1,609	1,577	1,677	1,921	2,284
Credits		5,760	5,250	5,899	7,867
FTE	129	125	114	12890	170.7
Faculty FTE (all PT & FT)	*	*	*	*	*
Student FTE/Faculty FTE		4.3	26.7%	29.5%	37.2%
Revenue/FTE		\$8,109	\$8,464	\$8,201	\$7,355
Course Completion Rates	90.4%	89%	88.1%	87.6%	89.7%
*Retention					
*Success	81.8%	81.9%	79.9%	79.1%	82.7%
*Sections					
Capacity Analysis (Class fill rates)	79.3%	81.1%	73.2%	82%	87.9%
Cost/FTE (CPF)	\$2,604	\$3,349	\$9,794	\$3,590	\$2,675
*Total (Includes apportioned Costs)	\$4,700	\$6,002	\$5,177	\$5,018	\$3,765
*Direct (Faculty salary & OPE only)	\$307,302	\$324,057	\$399,680	\$426,612	\$427,974
*w/CN	NA	NA	NA	NA	NA
Student Enrollment (req.) (Essential courses required for degree/cert.)					
Employment Data (For CT programs)	NA	NA	NA	NA	NA
*Availability of jobs					
*Wages					
*Job Placement					

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

*Unavailable from IRAP due to the unique way faculty FTE is allocated in our department.

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----
Grow “Back on Course” offerings, increasing number of students reinstated from financial aid disqualification.	Maintain “Teach Only” position. Recruit new permanent faculty to teach BOC.	Throughout academic year, as opportunities arise to hire more faculty.	Direct cost: General funds needed to increase number of full time faculty to teach BOC. Revenue: Recovered FTE through increase in retention.

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.