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.

Unit	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment	2289	3009	2398	2381	2625
Credits	2144	1977	1785	1879	2320
FTE	95.34	92.19	100.23	96.99	126.16
Revenue/FTE		$327,597	$416,625	$518,157	$602,823
Course Completion Rates *Retention *Success *Sections		89.36% 81.56% 307	90.34% 86.39% 284	91.4% 85.1% 264	91% 79.6% 285
Capacity Analysis (Class fill rates)		68%	73%	68.7%	69.1%
Cost/FTE (CPF) *Total (Includes apportioned Costs) *Direct (Faculty salary & OPE only) *w/CN				**$6,579	**$5,056
**Narrative: "I corrected the Lane Totals to accurately reflect the standard Cost-per-FTE report on the Classbuilder drive — no changes to the Florence entries." Craig Taylor. Calculating Cost/FTE for Florence is complicated, so Craig provided this information to accurately reflect our department.					

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

	06/07	07/08	08/09
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	12.9	20.8	26.0
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)	68.7%	69.1%	70%
Total general fund budget	$556,388	$515,015	$524,900
Budget from other sources (i.e., student fees, grants, etc.)	$14,875	$30,239	$26,512
Other evidence of efficient use of resources			
Narrative	I am pleased we exceeded our FTE enrollment goals for this year. We finished with a 29.5% increase in FTE. One of the unique characteristics of the Florence Center is the reporting of FTE. It difficult to get your arms around the FTE due to the various partnerships which exist. For example we offer a nursing program and we provide all the support from our resources with the exception of budget for staffing. As a result the FTE is not reflected in Classbuilder Drive.		
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----
To start a Lane sponsored Nursing program at the Florence Center.	**Coordinate with main campus Nursing department, Human Resources, and PeaceHealth Siuslaw Region.**	**Finalize by January 15, 2010 and to begin with Fall Term 2010.**	**.50 clinical position funded by PeaceHealth Siuslaw Region.**
To build a clinical component for our MOA program	**To meet with staff at PeaceHealth/Siuslaw Region and the Family Health Occupations Department.**	**This has been an on-going process and we are hopeful to make this operational by Fall Term 2010.**	**.50 clinical position, but not clear on funding source.**
To create 2010-2015 Five Year Advisory Board Goals.	**To create a sub-committee and move forward to a full advisory board sponsored planning session.**	**To have goals completed no later than June 1, 2010.**	**No financial impact**

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.