

# 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. 9<sup>th</sup> 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 16<sup>th</sup> 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.***

<b>Social Science</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>Enrollment</b>	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached
<b>Credits</b>	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached
<b>FTE</b>	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached	Contained in Enroll. Comp Tbl. Attached
<b>Faculty FTE (all PT &amp; FT)</b>	Not available	32.3	30.4	27.6	30.4
<b>Student FTE/Faculty FTE</b>	Not available	30.6	31.3	34.0	36.1
<b>Revenue/FTE</b>	Not available	Refer to Revenues 2005-06	Refer to FTE & Credits 06-07	Refer to Revenues 2007-08	Refer to Revenues 2008-09
<b>Course Completion Rates</b>  <b>*Retention</b>  <b>*Success</b>  <b>*Sections</b>	Not available	Refer to 2005-06 Class Completion Tbl. Attached	Refer to 2006-07 Class Completion Tbl. Attached	Refer to 2007-08 Class Completion Tbl. Attached	Refer to 2008-09 Class Completion Tbl. Attached
<b>Capacity Analysis</b>  <b>(Class fill rates)</b>	Refer to Capacity Subject Summary Tbl. Attached	Refer to Capacity Subject Summary Tbl. Attached	Refer to Capacity Subject Summary Tbl. Attached	Refer to Capacity Subject Summary Tbl. Attached	Refer to Capacity Subject Summary Tbl. Attached
<b>Cost/FTE (CPF)</b>  <b>*Total</b> (Includes apportioned Costs)  <b>*Direct</b> (Faculty salary & OPE only)  <b>*w/CN</b>	Not Available  Refer to 2004-05 Cost per FTE Tbl. Attached	Not Available  Refer to 2005-06 Cost per FTE Tbl. Attached	Not Available  Refer to 2006-07 Cost per FTE Tbl. Attached	Refer to 2007-08 Cost per FTE Tbl. Attached	Refer to 2008-09 Cost per FTE Tbl. Attached
<b>Student Enrollment (req.)</b>  (Essential courses required for degree/cert.)	Refer to 2004-05 Majors Tbl.	Refer to 2005-06 Majors Tbl.	Refer to 2006-07 Majors Tbl.	Refer to 2007-08 Majors Tbl.	Refer to 2008-09 Majors Tbl.

	Attached	Attached	Attached	Attached	Attached
<b>Employment Data</b> (For CT programs) <b>*Availability of jobs</b> <b>*Wages</b> <b>*Job Placement</b>	Not Available	Not Available	See attached Employment Data Tbl. Attached	See attached Employment Data Tbl. Attached	See attached Employment Data Tbl. Attached

***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


**Enhances Student Satisfaction**

Narrative

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**

<b>Unit Efficiency</b>			
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			
<b>Unit Essentialness</b>			
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 16<sup>th</sup> 2009 at noon to Anna Kate with a copy to your Executive Dean.**

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
.5 Classified Testing Lab Position	Assist in college-wide testing that has grown substantially	Dependent on funding would like to start Fall 2010.	Recurring permanent budget position depending on qualification, etc.
Fill Anthropology Vacant Position	None until filling position is approved, full-time instruction	Fall term after funding is approved	Re-establish permanent position; reduce part-time faculty back-fill.
Offer CJA Supervision & Management class to meet local public safety training needs.	Develop & offer CJA new course	Spring or Fall 2010	Recurring p/t instructor funds for 3 credit class.
Build GIS 1 year and 2 year certificate programs within Geography	Expand curriculum offerings from current NSF funding and manage program.	Dependent on funding.	Permanent FT budgeted position
Offer additional HS sections of courses/hire p/t instructor/s	Schedule additional courses.	Academic year 2010-11	Recurring p/t instructor funds.
Purchase 4 DVD's for HS	Request DVD's	Once grant funds are approved	Non-recurring Carl Perkins funds.
Upgrade equipment in interview room CEN 408 to digital	Consult with IT dept. on equipment requirements. Purchase & install equipment.	Once grant funds are approved	Non-recurring Carl Perkins funds.
To increase the ratio of full time history faculty to part time history faculty. We believe the increase will provide continuity for our students which in turn will provide for a higher retention rate in	Hire full-time History instructor	Academic year 2010-11	Recurring full-time position.

our history courses.			
Shift PSY 216, 217, 231 to 4 credits	Complete curriculum approval process	Dependent on funding	Curriculum Development 20 hours per course
Complete Diversity sequence of course offerings	Add Psychology of Religion & Psychology of Gender components to EGCD offerings	As soon as funded	Curriculum Development 60 hours per course.
Fill Historical Psychology Position	None until filling position is approved, full-time instruction	Fall term after funding is approved	Re-establish permanent position; reduce part-time faculty back-fill.
Continue Social Science Assessment projects	General Psychology critical thinking assessment project, Diversity-related communication project	On-going	None of projects funded by A-team previously. Others dependent on such funding being allocated.
Create publicity for course offerings such as PSY 213, 217 to increase enrollment	Define data for target group, needed information, format for delivery	On-going	Delivery cost of publicity.
Develop Associates degree in Psychology	Obtain APA requirements, determine course requirements, publicize	Fall term after funding is approved	Cost of publicity, to be offset by increased course enrollment
Increase frequency of Psychology topical course offerings	Add sections to schedule	As funding is available and demand is present	Dependent on number of sections offered.
Add Applied Psychology class	Add section to schedule of a course very relevant to current concerns	Fall term after funding is approved	Dependent on number of sections offered.
Computer lab classroom for courses best taught with a lab component	Make available a classroom for social science with computers at the desks	Winter of 2011	Locate space and remodel.

#### **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 16<sup>th</sup> ad March 16<sup>th</sup> 2010.