

Continuing Education

Unit Planning during 2010/2011

Section II: Data Elements to Inform Planning.

Use data from 2009-10. Discuss data with your divisions /departments and your Executive Dean. 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 (See 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 2009-10 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	2005-06	2006-07	2007-08	2008-09	2009-10
CONTINUING ED					
Enrollment	1865 / 28710	1769 / 25770	1733 / 19269	2179 / 25968	2317 / 28722

(sections/registrations)					
Credits (not sure where this comes from)	20	39	111	106	40
FTE	1192.7	1303.2	683.3	759.1	818.52
Faculty FTE (all PT & FT)	n/a	n/a	n/a	n/a	n/a
Student FTE/Faculty FTE	n/a	n/a	n/a	n/a	n/a
Revenue	\$2,905,576	\$4,283,685	\$3,112,834	\$2,967,263	\$2,528,852
Revenue/FTE	\$4,783	\$3,287	\$4,555	\$3,909	\$3,090
Course Completion Rates *Retention (completion)	66.67%	100%	36.36%	50%	100%
Capacity Analysis (Class fill rates)	58.1%	74.4%	68.5%	69.4%	76.8%
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)	\$7,732	\$1,177	\$2,871	\$2,980	\$2,602
*Direct (Faculty salary & OPE only)	\$4,271	\$1,177	\$2,600	\$2581	\$2,403
Student Enrollment (req.) (Essential courses required for degree/cert.)	n/a	n/a	n/a	n/a	n/a
Employment Data (For CT programs) *Availability of jobs *Wages *Job Placement	n/a	n/a	n/a	n/a	n/a

Section III: Unit Planning Goals /Initiatives (by Division)

List 09/10 and 10/11 goals for the division as needed. Please note that you already have 09/10 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Decrease cost/FTE for Phlebotomy by 15 % from \$9,277/FTE to \$8,067/FTE	-Review all costs and pricing for class offerings. -Implement new software compatible w/BANNER to track marketing, registration, cost/expenses/profit	-review costs & pricing by the end of April -Purchase software by end of May	Decreasing the cost/FTE will increase the profit coming into the dept & college
Decrease cost/FTE for Florestry by 15% from \$4,802/FTE to \$4,175/FTE	-Review all costs and pricing for class offerings. -Implement new software compatible w/BANNER to track marketing, registration, cost/expenses/profit	-review costs & pricing by the end of April - Purchase software by end of May	Decreasing the cost/FTE will increase the profit coming into the dept & college
Decrease cost/FTE for LMT Program by 10% from \$4,340/FTE to \$3,945/FTE)	-Review all costs and pricing for class offerings. -Implement new software compatible w/BANNER to track marketing, registration, cost/expenses/profit	-review costs & pricing by the end of April - Purchase software by end of May	Decreasing the cost/FTE will increase the profit coming into the dept & college
Increase FTE by 5% over last year (818.52 to 859.45)	-Increase collaboration and partnerships with local organizations (Willamalane, River Road, Fire Districts) to provide/develop classes -Increase targeted mkt'g for career trainings -Use LERN's Next Best Class analysis to determine best mix of classes and offerings	ongoing	Increase revenue brought into general fund (depending on funding formula)
Increase revenue by 10% from \$2,528,852 to \$2,781,737	Decrease costs, increase minimum enrollment, increase mkt'g, implement LERN Best Practices	ongoing	Increase revenue brought into college by 10%