

# Cottage Grove

## 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
Cottage Grove					
Enrollment	285 / 2736	313 / 3052	320 / 3388	355 / 3945	376 / 4809

<b>Sections/Registrations</b>					
<b>Credits</b>	2029	2110	1918	4036	7559
<b>FTE</b>	105.7	117.3	131.6	181.8	269.58
<b>Faculty FTE (all PT &amp; FT)</b>	3.5	3.8	3.6	4.1	7.5
<b>Student FTE/Faculty FTE</b>	9.2	13.7	13.6	24.8	25.7
<b>Total Revenue</b>		\$268,585	\$307,896	\$624,834	\$1,025,619
<b>Revenue/FTE – Credit</b>		\$5,150	\$6,381	\$6,067	\$5,243
<b>Total Revenue</b>		\$186,631	\$297,589	\$242,463	\$123,650
<b>Revenue/FTE – N/C</b>		\$2,865	\$3,572	\$3,016	\$1,672
<b>Total Revenue</b>	\$368,302	\$455,216	\$605,484	\$877,945	\$1,149,396
<b>Revenue/FTE - Total</b>	\$5,350	\$3,881	\$4,602	\$4,788	\$4,264
<b>Course Completion Rates</b>					
<b>*Retention (completion)</b>	88.51%	88.01%	90.10	88.6%	89.8%
<b>*Success</b>	80.45%	79.37%	82.18	80.6%	79.9%
<b>Capacity Analysis</b>					
<b>(Class fill rates)</b>	60.8%	61.7%	64.2%	68.8%	70.2%
<b>Cost/FTE (CPF)</b>					
<b>*Total</b> (Includes apportioned Costs)	\$14,782	\$2,724	\$3,626	\$3,084	\$2,505
<b>*Direct</b> (Faculty salary & OPE only)	\$8,165	\$2,724	\$3,281	\$2,671	\$2,382
<b>Student Enrollment (req.)</b>					
(Essential courses required for degree/cert.)	n/a	n/a	n/a	n/a	n/a
<b>Employment Data</b> (For CT programs)					
*Availability of jobs	n/a	n/a	n/a	n/a	n/a
*Wages					
*Job Placement					

### 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 19/10 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 credit classes by 10% from \$3,594 to	-analyze credit offerings to determine costs and min/max rates		Increase profit to general fund
Increase legitimate FTE by 5% from 269.58 to 283.06	-analyze current offerings to determine correct mix -work more closely with credit dept(s) to determine course offerings -partner with Art Dept to increase ceramics pgm -partner with HP to increase/expand HO offerings		Increase state funding to general fund (depending on funding formula)