

# Unit Planning during 2010/2011

(For 2011-2012 Implementation)

## Counseling Department: **Human Development**

### Section II: Data Elements to Inform Planning.

#### **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 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.**

<b>Counseling: Human Development</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
<b>Enrollment</b>	1,577	1,677	1,921	2,284	3,905
<b>Credits</b>	5,760	5,250	5,899	7,867	9,873
<b>FTE</b>	125	114	12890	170.7	212.9
<b>Faculty FTE (all PT &amp; FT)</b>	*	*	*	*	*
<b>Student FTE/Faculty FTE</b>	4.3	26.7%	29.5%	37.2%	42.5%
<b>Revenue/FTE</b>	\$8,109	\$8,464	\$8,201	\$7,355	\$6,898
<b>Course Completion Rates</b>	89%	88.1%	87.6%	89.7%	89.1%
<b>*Retention</b>					
<b>*Success</b>	81.9%	79.9%	79.1%	82.7%	
<b>*Sections</b>					
<b>Capacity Analysis (Class fill rates)</b>	81.1%	73.2%	82%	87.9%	91.7%
<b>Cost/FTE (CPF)</b>	\$3,349	\$9,794	\$3,590	\$2,675	\$2,054
<b>*Total</b> (Includes apportioned Costs)	\$6,002	\$5,177	\$5,018	\$3,765	\$2,083
<b>*Direct</b> (Faculty salary & OPE only)	\$324,057	\$399,680	\$426,612	\$427,974	\$437,308
<b>*w/CN</b>	NA	NA	NA	NA	NA
<b>Student Enrollment (req.)</b> (Essential courses required for degree/cert.)					
<b>Employment Data</b> (For CT programs)	NA	NA	NA	NA	NA
<b>*Availability of jobs</b>					
<b>*Wages</b>					
<b>*Job Placement</b>					

### 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.

**Complete this table with faculty/staff input by November 30<sup>th</sup> 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.
Grow "College Success" Learning Community (FastLane) offerings.	Recruit new part-time faculty. Collaborate with FastLane coordinator to identify capacity needs.	Throughout academic year, as opportunities arise to hire more faculty.	Direct cost: General funds needed to increase number of part time faculty. Revenue: Recovered FTE through increase in retention.