

Social Science

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.
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
- Course Sections Offered
- Credits
- Student FTE
- Faculty FTE (Contracted and Part-Time Credit)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Course Success Rates
- Capacity Analysis (% of full classes)
- Cost per FTE; comparison data when available and appropriate
 - Direct CPF (faculty salary and OPE plus apportioned costs for manager, classified and M&S)
 - Direct Faculty CPF (faculty salary & OPE only)
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs, see www.qualityinfo.org)
 - 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.

Social Science	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Enrollment (registrations)	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached

Course Sections Offered	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached
Student Credits	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached
Student FTE	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached	Contained in Annual Comp Tbl. Attached
Faculty FTE (all PT & FT)	32.3	30.4	27.6	30.4	33.8
Student FTE/Faculty FTE ratio	30.6	31.3	34.0	36.1	36.4
Revenue/FTE	Refer to Revenues 2005-06	Refer to FTE & Credits 06-07	Refer to Revenues 2007-08	Refer to Revenues 2008-09	Refer to Revenues 2009-10
Course Completion Rates: *Completion *Success	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	Refer to 2009-10 Class Completion Tbl. Attached
Capacity Analysis: (% of full courses)	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
Cost per FTE (CPF): *Direct Faculty CPF (Faculty salary & OPE only) *Direct CPF (faculty salary and OPE plus apportioned costs for manager, classified and M&S)	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	Refer to 2009-10 Cost per FTE Tbl. Attached
Student Enrollment (in required courses) (Essential courses required for degree/cert.)	Refer to 2005-06 Majors Tbl. Attached	Refer to 2006-07 Majors Tbl. Attached	Refer to 2007-08 Majors Tbl. Attached	Refer to 2008-09 Majors Tbl. Attached	Refer to 2009-10 Majors Tbl. Attached
Employment Data (For CT programs) *Availability of jobs *Wages *Job Placement	Not Available	See attached Employment Data Tbl. Attached	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

07/08

08/09

09/10

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

Narrative

Enhances Student Satisfaction

CCSSE satisfaction data

SENSE satisfaction data

Other evidence of enhancing satisfaction

Narrative

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

07/08

08/09

09/10

Unit Efficiency				
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				
Unit Essentialness				
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 your goals for the division. Bring forward previous goals that you are still working on. Use data elements to inform goals.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	Projected Net Effect of Revenue and Costs----- ----
.5 Classified Testing Lab Position	Assist in college-wide testing that has grown substantially	Dependent on funding would like to start Fall 2011.	Recurring permanent budget position depending on qualification, etc.

Purchase DVDs to provide current information on Criminal Justice practices.	Request DVD's	Once grant funds are approved	Non-recurring Carl Perkins funds.
Offer CJA Supervision and Management class to meet local public safety training needs	Develop & offer CJA new course	Spring or Fall 2011	Recurring p/t instructor funds for 3 credit class.
20 hours of curriculum development money to revise and move Geography of Pacific Asia, from 3 to 4 credits	Development of additional curriculum and shepherd through the curriculum approval process.	Dependant on funding.	At 4 credits it will directly transfer to UO and other Institutions growth or economic/political prominence of this region makes this class an important class for Geography majors.
Request GIS full-time Position	Expand curriculum offerings from current NSF funding and manage program.	Dependent on funding.	Permanent FT budgeted position
Purchase DVDs to provide current information on best evidenced based practices and demonstration of related skills.	Request DVD's	Once grant funds are approved	Non-recurring Carl Perkins funds.
Offer additional sections of current human service classes to meet student needs	Schedule additional courses.	Academic year 2011-12	Recurring p/t instructor funds.
Request Curriculum Development for two new Human Services courses to address new state regulation for integrated services.	Development of curriculum and submit for curriculum approval.	Academic year 2011-12	Funding using P/T instructional funds.
Add classroom resource	Purchase Brain Model	As soon as funded	Approx \$40
Shift 214, 216, 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 historically lost 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
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 topical course offerings	Add sections to schedule	As funding is available and demand is present	Dependant on number of sections offered and enrollment demand.
Add Applied Psychology class	Add section to schedule of a course very relevant to current concerns	Fall term after funding is approved	Dependant on number of sections offered and enrollment demand.
Curriculum Development monies for REL 199 Non-violence in Religion into a regular course.	Refinement of curriculum and submission for curriculum approval.	Fall or Winter 2011-12	Funding using P/T instructional funds.