

Unit Planning for Instruction
Women's Program

For 2007-2008 Implementation

Preamble: Planning parameters at the Institutional level

Example:

- **\$6 million recurring deficit for FY 08**
- **Recovery of deficit will occur in the general Fund 111100**
- **2% FTE growth over 2005-2006**
- *********

Section I: Data Elements (Distribute on September 13th)

This section will be completed by Division Chair in Summer 2006 and will be distributed at fall in-service department meetings. The data will be provided to Division Chairs by IRAP.

1) Enrollment and Demand Data

- Student FTE by division (4-year history)
 - 02/03 Total FTE generated was 36.24.
 - 03/04 Total FTE generated was 31.20.
 - 04/05 Total FTE generated was 31.82.
 - 05/06 Total FTE generated was 43.75, a **37.5% increase** over 2004/05 with no increase in number of sections.
- Student FTE by subject and course
 - 02/03 Total FTE generated was 36.24.
 - TTS 1 – 32.41 FTE
 - TTS 2 - 3.83 FTE
 - 03/04 Total FTE generated was 31.20.
 - TTS 1 – 27.53 FTE
 - TTS 2 – 3.67 FTE
 - 04/05 Total FTE generated was 31.82.
 - TTS 1 – 29.39 FTE
 - TTS 2 – 2.43 FTE
 - 05/06 Total FTE generated was 43.75, a **37.5% increase** over 2004/05 with no increase in number of sections.
 - TTS 1 – 41.09 FTE
 - TTS 2 – 2.66 FTE
 - **05/06 Total FTE generated for other departments was 18.59**
 - *Academic Learning Center – 9.34 FTE*
 - *Business – 4.66 FTE*
 - *Language Literature and Communication – 4.59 FTE*

Note: These are new students to the college
- Labor market projections (state and regional) NA
- Courses required for degrees or certificates: Transitions classes are electives

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2) **Capacity and Utilization Data**

- Fill rate of course sections
 - 03/04 Fill Rate 87.4%
 - 04/05 Fill Rate 85.4%
 - 05/06 Fill Rate 95.8%
- Student FTE/Faculty FTE ratios
 - 05/06 Student FTE/Faculty FTE ratio – 28.04

3) **Student Success Data**

- Course completion rates
 - 04/05 completion rate 98.3%
 - 05/06 completion rate 91.18%
- Course withdrawal rates
 - 03/04 withdraw rate 18.79%
 - 04/05 withdraw rate 1.7%
 - 05/06 withdraw rate 8.82%
- Student success rates
 - 03/04 success rate 80.69% (this does not include summer)
 - 04/05 success rate 93.06%
 - 05/06 success rate 90.02%

4) **Expenditures and Revenue**

- Expenditures per unit (annual)
 - TTS - \$276,363.72
- Cost-per-FTE by subject
 - **IRAP data not applicable. Women's Program had both instruction and Student Services. IRAP has included Student Services costs.**
 - *Real Costs(includes OPE):*
 - **Faculty : cost /FTE \$2996**
 - Faculty cost .65 FTE plus Part-time Faculty – 131,091.50
 - **Faculty and Administrative: cost/FTE \$5370**
 - Faculty cost .65 FTE plus Part-time Faculty – 131,091.50
 - Manager cost (10%) – 13,146.82
 - Transitions Coordinator .75 FTE – 59,328.35
 - WP Admin Coordinator (10%) – 5,818.25
 - Admin Support Specialist .5 FTE – 25,589.24
 - Total -234,974.16
 - **All Cost : cost/FTE \$6945**
 - Faculty cost .65 FTE plus Part-time Faculty – 131,091.50
 - Manager cost (10%) – 13,146.82
 - Transitions Coordinator .75 FTE – 59,328.35
 - WP Admin Coordinator (10%) – 5,818.25
 - Student Advisor 1.0 FTE – 65,631.07

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- Admin Support Specialist .5 FTE – 25,589.24
- M & S – 3,258
- Total - \$303,863.23

Note: Program had a reduction if .75 FTE Coordinator in 05/06: cost/FTE 06/07 is **reduced**.

- Revenue per unit
 - Student Fees - \$26,688.89
 - Other Fees & Charges - \$792.05

5) **Division planning parameters**

- FTE target for disciplines
 - To Maintain the 37.5% FTE increase
- Expected budget to work within
 - \$216,201

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Section II: Program Analysis (Discussed September 13th)

This section will be compiled by Division Chair in Summer 2006 and the draft will be distributed for discussion at fall in-service department meetings. This will be finalized by November 15, 2006.

1. What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?

- Student head count and FTE increased. Transitions faculty did a redesign of curriculum in winter and spring 2005. The core 2 – 6 variable credit Life Transitions/Career Planning courses were redesigned as four credits of Life Transitions (including one credit that functions as supplemental instruction) and three credits of Career Planning. This change was first implemented in summer 2005 and resulted in a **37.5% increase** in FTE over 2004/05 with **no increase** in number of sections.
- Curriculum development funds were used to develop new diversity curriculum for the core transitions classes
- A new segment of the Transitions learning community – a writing class, WR 115, linked to the core Life Transitions course was taught fall and spring terms
- Women's Program and English faculty facilitated the development of a second term to the Transitions learning community. They obtained Learning Communities Leadership Team curriculum development funds to implement a term of Transitions 2 linked with WR 121 in spring 2007. This also fostered program alignment with other developing First Year experiences.
- New curriculum was implemented for the Transitions discussion groups as these now function as an additional credit for the students
- Transitions program intern developed a non credit class for Transitions students where they improvised a dramatic performance based on their life experiences. The resulting work was performed in the Blue Door Theater spring term.
- An intern from the University of Oregon who is also a Transitions graduate worked with faculty to develop panels and learning experiences focused on negotiation skills.
- WR 115 students produced journals of their writing each term.
- A new Transitions entry process was developed that increased student engagement and reduced attrition (see Student Services template).
- Class completion rate and success rate for all Transitions' offerings from IRAP data was very high, 91.72% completion rate and 90.02% success rate.
- Transitions exemplifies 5 of the 6 SAGA best practices: it is a learning community that is a first year experience for women, it utilizes advising and engagement practices prior to entry & during the program, and focuses on a supportive learner environment for students.

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2. What assessment activities did your unit undertake last year? In this section, please review and revise assessment plans submitted last year and identify the progress made on last year's assessment plan. Attach the revised assessment plan.

- Transitions faculty plus learning community faculty from ALS, CIT & LLC designated agreed overall Transitions program learning outcomes and mapped the program course progressions and connections. They planned systems for increased integration of all faculty who teach in the learning community.
- Student evaluations of the Transitions to Success program are done each term in addition to the online course evaluations. Students are highly satisfied with the program. Sample data from Fall 2005 indicates that 100% of students report they achieved or made progress on personal/career goals, and an average of 95% plan to continue education at Lane. The majority of students indicate they would not have enrolled at Lane without the Transitions program.
- Faculty assessed and redesigned curriculum. This increased FTE, simplified program planning for students and improved student learning.

3. Based on assessment results or other evidence, what program areas (new or continuing) need attention?

- Further development of the Transitions learning community through combining Transitions 2 with Writing 121
- Develop proactive advising model that emphasizes multiple paths to assist students to sequence the classes in a way that best fits needs and skill levels.
- Further development of the discussion group curriculum
- Administrative and support work of the program will need rethinking

4. Overall, what strengths do you believe your unit demonstrated in 2005-2006?

- Successful curriculum redesign
- Strengthened learning community
- Improved links between Transitions and other developing first year experiences
- Curriculum changes that benefited students
- Utilize SAGA best practices
- Increased points of engagement through group advising
- Integration of student services and instruction
- Utilization of student workers

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5. Overall, what challenges do you believe your unit faced in 2005-2006?

- Eventual loss of staff position
- Develop/structure learning community so it is institutionally seen as “first year experience”
- Less time for connection/networking
- More FTE with same resources or less
- Our Program is both instructional and student services, “out of the box”
- Technology (support, and keeping up with it)
- Have more proactive/interventionist/early warning advising
- Fraying of social fabric in our community
- Acquiring education is an increased burden on students
- Still need staff positions

6. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?

- Reorganize program administrative and support work given the loss of the program coordinator position
- Seeing Transitions with a new eye as a learning community:
 - Mapping program
 - Interventionist advising
- Develop non-credit FTE offerings, collect non credit FTE for what we do now
- Outreach/marketing: connections as feeder with ABSE/ALS/ESL/Workforce Training Center/high schools
- Development of Transiciones
- Revise assessment plan