

Unit Planning: Instruction ABSE For 2008-2009

Section I: Data Elements

1. Longitudinal Enrollment Data

A. Student FTE by division (5-year history) and future trends

ABSE	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	FTE	FTE	FTE	FTE	FTE	FTE (2%) projected
	542.94	445.33	376.16	465.62	536.05	547
Total College FTE credit/non credit	12364	10700	10178	10743	10591	
ABSE % of college total	4.39	4.16	3.69	4.34	5.06	

Reasons for decreased enrollment/FTE 2003-05

- There was a significant decrease in enrollment of 16-18 year olds with the closure of the Adult High School in 2003. The department re-established agreements with local school districts to serve GED Option students and continued to receive a daily fee for referred students.
- ABSE classes were discontinued in many locations.
- Contracted faculty position in Florence reduced from .75 to .50
- Evening part-time course offerings decreased from .5 to .333
- College Core Connections enrollment dropped significantly due to not filling a vacancy in Student Services/Counseling (Morris).

Reasons for increased enrollment/FTE

- ABSE offered more sections due to increase in Title II grant funds in 2005-06 and 2006-07. DCCWD will implement a new funding formula for Title II funds in 2008-09. In 2005-06 the number of sections offered went from 262 to 278 and total enrollment in ABSE increased by 278 registrations. Continued increase in enrollment in 2006-07.
- In 2006-07 the department began to offer Spanish GED and classes in Junction City, and Elmira.
- ABSE enrollment is up 14.9% in 2006-07 from 2005-06.

Projected enrollment and FTE 2007-08

- Goal for 2007-08 is 2% increase in FTE (546.73)
- The department implemented managed enrollment at larger locations that may reduce overall enrollment, but increase attendance and performance.
- Reduced funding in Lane County Sheriff's Office contract may impact enrollment.
- Changes in college placement testing procedures may impact enrollment.

Unit Planning for Instruction

- Reduced hours for GED testing availability may impact enrollment
- Enrollment is limited by room size at many locations

B. Student FTE/Faculty FTE ratio

This report includes only faculty positions (F1, F2 and F4) who had records in SIRASGN for fall term 2006 (i.e., they were instructors assigned to fall '06 course sections). Appointment percents for faculty were derived on 10/31/06; appointment percents for faculty can vary across terms -- and within terms -- as faculty assignments change during a year.

Department	ABSE Student FTE	Sum of faculty appointments for the Dept calculated 10/31/06	Ratio of Student FTE/faculty appointment 2006-07
	536	18.6	28.9 %
Total Lane	9160.3	340.6	26.9%

C. Capacity Analysis

2003-04		2004-05		2005-06		2006-07	
102 Sections	57% fill rate	69 Sections	54% class fill rate	107 Sections	66% class fill rate	102 Sections	66% class fill rate

Notes:

- The department moved from open entry/enrollment option to managed enrollment in many locations which limited the number enrollment opportunities for students. Classes were built with large capacity limits when built as open entry/enrollment.
- Students may leave the program when they are ready to take the GED Tests and not at the end of the term.
- Faculty will be assigned more than one section to teach simultaneously.

Unit Planning for Instruction

2. Longitudinal Student Success Data

A. Course Completion Rates: Student Completion

TOPS Data on Title II Performance Measures

Title II Performance Measures Annual TOPS Data report	2004- 05	State Goal 2004-05	2005- 06	2006- 07
ABSE Skill Gain	54%	41-57%	45%	39%
<i>(Completed NRS Level)</i>				
ESL Skill Gain	40%	12-42%	46%	49%
<i>(Completed NRS Level)</i>				
Attained GED	42%	48%	49%	2/08
Entered College/Training	35%	44%	46%	2/08
Got a Job	59%	52%	56%	2/08
Retained Job	26%	28%	27%	2/08

Notes:

- The 2006-07 skill gain performance based upon submission of data to DCCWD. The department will receive performance outcomes for other performance measures in February 2008.
- Change in federal rule discontinuing allowance of passing GED subtests as a completion of a level impacting ABSE skills gains.
- Employment Department Data (for CT programs):
 - ***Labor market projections (state and regional)***

In lieu of Labor market projections, documented need for ABSE courses is provided from the Lane County Census Data.

Lane County 2000 Census Data

% lacking diploma 25 years and over	13.9%
% unemployed	5.4%
% living below poverty level	14.4%
Income Per Capita	\$19,681
% Latino or Hispanic	5.4% (2004)
Mean Travel time to work	20 minutes

EDUCATIONAL ATTAINMENT		
Population 25 years and over	229,012	+/-1,012
Less than 9th grade	7,500	+/-1,480
9th to 12th grade, no diploma	16,419	+/-1,867
High school graduate (includes equivalency)	60,635	+/-3,280
Some college, no degree	62,018	+/-3,209
Associate's degree	19,476	+/-2,385
Bachelor's degree	37,443	+/-2,431
Graduate or professional degree	25,521	+/-2,469

Unit Planning for Instruction

Percent high school graduate or higher	89.6%	+/-0.9
Percent bachelor's degree or higher	27.5%	+/-1.

3. Budget:

A. General Funds Allocation:

Direct Faculty	1,133,118
Direct M/S	41,842
Direct Classified	128,530
Direct Manager	118,865
Total	1,422,355

Excludes Title II grants and other contracts.

B. Cost per FTE- Based upon Cost per FTE by Department 2006-07

Description	CPF includes Grants/OH	CPFTE excludes Grants/OH
ABSE	\$6612	\$6766
College-wide Average	\$8423	\$7604

C. Revenue for ABSE: Based upon revenue report from 2006-07

<i>Student FTE State Support</i>	<i>\$1,185,578</i>
<i>Other income</i>	<i>29,237</i>
<i>Grant and Contracts</i>	<i>683,668</i>
<i>Total</i>	<i>1,898,483</i>
<i>Total Revenue per FTE</i>	<i>3,542</i>

Title II Grant History

<i>Title II Grant Revenue</i>	<i>Total Amount</i>
<i>2004-05</i>	<i>\$379,716</i>
<i>2005-06</i>	<i>\$400,164</i>
<i>2006-07</i>	<i>\$416,735</i>
<i>2007-08</i>	<i>\$380,322</i>

Other Revenue History

<i>Other Revenue</i>	<i>LC Jail</i>	<i>MLK/Lane ESD</i>
<i>2004-05</i>	<i>\$165,015</i>	<i>Title II Corrections Grnt</i>
<i>2005-06</i>	<i>\$169,964</i>	<i>\$53,081</i>
<i>2006-08</i>	<i>\$175,062</i>	<i>\$59,021</i>
<i>2007-08</i>	<i>\$138,633</i>	<i>\$63,021</i>

Unit Planning for Instruction

GED Option:

<i>Other Revenue GED Option</i>	
<i>Overall 04-05</i>	<i>\$21,240</i>
<i>Overall 05-06</i>	<i>\$28,677</i>
<i>Overall 06-07</i>	<i>\$28,352</i>

Notes:

- School district ADM received each year from GED option program.
- ABSE received a one time budget adjustment in 2006-07 in Title II funding from CCWD
- Three year rolling enrollment impacted Title II funding for department in 2007-08. (low enrollment in 2004-05 and reduction in EL Civics funding)
- Title II funding formula projected to be implemented 2008-09.
- Current Intergovernmental Agreements with the following school districts: Eugene 4J, Springfield, Creswell, Mapleton, Harrisburg, and South Lane is pending.

Section II: Accomplishments

This was submitted online (Accomplishments)

Section III: Planning for efficiencies, productivity and revenue enhancements:

2008-2009 (FY 09)

1. Efficiencies and Productivity: (Include impact, consequences, and comments)

Savings from contracted faculty vacancies for faculty who have indicated intent to separate in 2007-08. Savings will be non- recurring and assumes part-time faculty backfill for the two positions.

1. Position # F15133 1.0 FTE / projected savings is \$45,000
2. Position # F15536 .80 FTE / projected savings is \$36,000

The impact of not filling these positions will be the loss of faculty leadership with instructional design and curriculum work as the department looks toward integrating career pathways and serving a growing enrollment of under-prepared students who are referred to Core College Connections who haven't scored high enough on the college placement tests to enter credit classes. Core College curriculum differs from GED preparation in both delivery and academic intensity. Both of these vacancies are faculty whose assignments have been on main campus teaching Core College courses.

ABSE contracted faculty are assigned additional responsibilities for student intake and orientation, and assessment of student skills upon entry and for progress, and advising students for transitioning into credit classes. ABSE students do not enter classes the same way other Lane students enter classes. These duties will have to be assumed by existing contracted faculty and staff. The impact will be an increase of workload for other contracted faculty and staff who will assume these responsibilities.

Unit Planning for Instruction

2. Revenue Enhancements: (Include impact, consequences, and comments)

1. Establish a fee structure for ABSE students that align with the ESL Department fees for resident fees only. The impact of this will be increased revenue for materials, but may also reduce enrollment. The department will work with the college foundation to establish a scholarship fund for students who aren't able to pay the fee., as required by Title II federal grant requirements.

Section IV: This section is targeted to the three funding sources: Carl Perkins, Student Technology Fee, Curriculum Development,. Deadline: January 31, 2008)

This will be online