

## Section I & III: Unit Plan Academic Learning Skills

### Summary Data Element Sampler

1. ALS FTE represents **2.19%** of total college FTE, about the same as 2005-06.
2. ALS FTE has increased **41.3%** since 1998-99, while total college FTE since 2002-03 has decreased **11.5%**.
3. ALS FTE is **about the same** as it was in 2002-03, while the total college FTE since 2002-03 **is down** 1773.
4. The **top 5 FTE**-producing classes for 2006-07 in ALS were: Math 10A (49.1), WR80 (40.1), EL115 (36.7), RD80 (27.3) and WR95\* (19.7) [\* without WR99].
5. WR90 FTE showed the largest percentage increase in FTE (20.8%) from 13.4 in 2005-06 to 16.1 in 2006-07.
6. Math 10 lost enrollment in 2006-07 (**827** to **756** or **71** registrations).
7. Top 7 courses (by total registrations) were **enrolled at 82%** or greater capacity.
8. For ALS courses for 2006-07, success rates were greater than 80% in all courses, except EL115 H (75%) and RD90 (74.34%).
9. There will be continuing demand for developmental education courses. **In Lane County, 64% of all residents older than 25 have less than an AA degree.** (Census data)
10. Acknowledging that comparing cost per FTE from program to program has its issues, ALS total Cost per FTE (\$9,159) is **less than seven other areas** and **less than 10** other areas if Tutoring FTE is included in ALS total FTE (\$7,857).
11. Returning to a 2% growth rate per year, ALS target for 2007-08 target would be 235.1 (increase from 230.5 in 2006-07.) Including Summer final and Fall 4<sup>th</sup> week enrollment, **FTE has already increased by 4.85 or 4.4%.**
12. For 2007-08, ALS has increased capacity in some courses (from 18 to 20) to increase opportunities for students and to decrease costs.

## 1) Longitudinal Enrollment Data

### a) Department Level

Conclusions:

- ALS FTE represents 2.19% of total college FTE about the same as 2005-06.
- ALS FTE has increased 41.3% since 98-99, while the total college FTE has decreased 11.5%.
- ALS FTE is about the same as it was in 2002-03, while total college FTE since 2002-03 is down by 1773.
- Does not include 38.159 FTE generated by Tutoring Services. Tutoring expenses are included in ALS, but FTE is counted in continuing education.

**Department: Academic Learning Skills – FTE report for 1999-2007**

Year	ALS annual FTE (w/o ESL)* (1)	Total College FTE credit and non-credit (2)	ALS as % of college total
1998-99	164.1	11968	1.37%
1999-00	182.1	12449	1.46%
2000-01	201.2	12760	1.58%
2001-02	226.7	13265	1.71%
2002-03	231.7	12364	1.87%
2003-04	237.9	10700	2.22%
2004-05	236.3	10178	2.32%
2005-06	240.7	10743	2.2%
2006-07	231.8	10591	2.19%

\* For several years before 2006-07, ALS FTE included both ESL and ALS. This column represents FTE for Academic Learning Skills without ESL FTE. Beginning in 2006-07, ESL has its own Department number (507) and FTE will be reported separately in college FTE reports.

**b. Course Level: Student FTE** - Sorted by **difference in registrations** 05-06 to 06-07

Section count may be misleading. Some sections are combined to create 1 class. Ex: One Effective Learning class of 32 could be 2 sections in one classroom, 1 for Learning Community, 1 for non-learning community.

Subj	Num	Sections				diff	Registrations				diff	FTE				diff
		03-04	04-05	05-06	06-07		03-04	04-05	05-06	06-07		03-04	04-05	05-06	06-07	
WR	095	26	26	25	24	-1	388	405	385	303	-82	25.1	26.2	25.0	19.7	-5.31
MTH	010A	32	40	47	47	0	586	758	827	756	-71	38.3	49.4	53.6	49.1	-4.51
WR	085B	4	4	3	0	-3	77	56	53	0	-53	5.0	3.6	3.4	-	-3.43
EL	115H	3	3	3	2	-1	82	85	75	44	-31	5.3	5.5	4.9	2.9	-2.01
EL	115T	6	3	4	3	-1	96	50	61	42	-19	6.2	3.2	4.0	2.7	-1.24
WR	080	18	20	20	20	0	328	320	329	310	-19	42.4	41.4	42.6	40.1	-2.46
ENG	116	3	3	3	2	-1	47	36	37	23	-14	3.0	2.3	2.4	1.5	-0.90
SKD	040	3	3	2	1	-1	9	8	13	1	-12	0.6	0.5	0.8	0.1	-0.77
EL	115	23	23	23	23	0	644	616	576	567	-9	42.1	40.1	37.3	36.7	-0.59
ED	126	1	1	1	1	0	14	9	14	8	-6	0.3	0.2	0.3	0.2	-0.13
SKD	030	7	5	4	3	-1	49	60	44	38	-6	3.4	3.9	2.9	2.5	-0.40
ED	125	2	2	2	2	0	32	27	35	30	-5	0.7	0.6	0.8	0.7	-0.13
WR	093	4	3	3	3	0	48	33	42	38	-4	3.1	2.1	2.7	2.5	-0.26
CG	215	0	0	1	1	0	0	0	17	14	-3	-	-	1.1	0.9	-0.19
RD	089	1	1	2	2	0	1	4	6	5	-1	0.1	0.3	0.4	0.3	-0.06
WR	089	1	1	2	2	0	1	4	6	5	-1	0.1	0.3	0.4	0.3	-0.06
EL	113	1	0	0	0	0	5	0	0	0	0	0.3	-	-	-	0.00
RD	090	8	8	9	8	-1	118	116	125	125	0	7.6	7.5	8.1	8.1	0.01
SKD	080	3	2	0	0	0	34	19	0	0	0	2.2	1.2	-	-	0.00
RD	080	15	13	12	13	1	251	207	209	211	2	32.3	26.7	27.1	27.3	0.26
SKD	035	3	3	3	3	0	19	24	21	23	2	1.3	1.6	1.4	1.5	0.14
RD	093	4	2	3	3	0	50	19	33	38	5	3.3	1.2	2.1	2.5	0.32
EL	115E	3	1	0	1	1	44	11	0	6	6	2.9	0.7	-	0.4	0.39
SKD	025	9	9	9	7	-2	75	77	84	97	13	5.0	5.0	5.5	6.3	0.84
SKD	085	3	3	1	2	1	33	34	13	30	17	2.1	2.2	0.8	1.9	1.10
EL	113A	0	0	0	4	4	0	0	0	33	33	-	-	-	0.7	0.72
<u>WR</u>	<u>090</u>	<u>5</u>	<u>10</u>	<u>15</u>	<u>17</u>	<u>2</u>	<u>79</u>	<u>164</u>	<u>206</u>	<u>249</u>	<u>43</u>	<u>5.1</u>	<u>10.6</u>	<u>13.4</u>	<u>16.1</u>	<u>2.78</u>
Total						-3					215					15.89
WR	099	0	0	0	27	27	0	0	0	324	324	-	-	-	7.0	6.99

**ALS courses generating greatest to least FTE in 06-07 –**

\* *itals* = discrepancy in number of sections Banner vs. Reality See capacity report 06-07 for actual section counts

		Sections				Registrations						FTE				
Subj	Num	03-04	04-05	05-06	06-07	%Chng 06 to 07*	03-04	04-05	05-06	06-07	%Chng 06 to 07	03-04	04-05	05-06	06-07	%Chng 06 to 07
MTH	010A	32	40	47	47	0.0%	586	758	827	756	-8.6%	38.3	49.4	53.6	49.1	-8.4%
WR	080	18	20	20	20	0.0%	328	320	329	310	-5.8%	42.4	41.4	42.6	40.1	-5.8%
EL	115	23	23	23	23	0.0%	644	616	576	567	-1.6%	42.1	40.1	37.3	36.7	-1.6%
RD	080	15	13	12	12	8.3%	251	207	209	211	1.0%	32.3	26.7	27.1	27.3	1.0%
WR	095	26	26	25	24	-4.0%	388	405	385	303	-21.3%	25.1	26.2	25.0	19.7	-21.3%
WR	090	5	10	15	17	13.3%	79	164	206	249	20.9%	5.1	10.6	13.4	16.1	20.8%
RD	090	8	8	9	8	-11.1%	118	116	125	125	0.0%	7.6	7.5	8.1	8.1	0.1%
WR	099	0	0	0	27		0	0	0	324		-	-	-	7.0	
SKD	025	9	9	9	7	-22.2%	75	77	84	97	15.5%	5.0	5.0	5.5	6.3	15.4%
EL	115H	3	3	3	2	-33.3%	82	85	75	44	-41.3%	5.3	5.5	4.9	2.9	-41.4%
EL	115T	6	3	4	3	-25.0%	96	50	61	42	-31.1%	6.2	3.2	4.0	2.7	-31.3%
RD	093	4	2	3	3	0.0%	50	19	33	38	15.2%	3.3	1.2	2.1	2.5	15.0%
SKD	030	7	5	4	3	-25.0%	49	60	44	38	-13.6%	3.4	3.9	2.9	2.5	-14.0%
WR	093	4	3	3	3	0.0%	48	33	42	38	-9.5%	3.1	2.1	2.7	2.5	-9.6%
SKD	085	3	3	1	1	100.0%	33	34	13	30	130.8%	2.1	2.2	0.8	1.9	131.0%
ENG	116	3	3	3	2	-33.3%	47	36	37	23	-37.8%	3.0	2.3	2.4	1.5	-37.7%
SKD	035	3	3	3	3	0.0%	19	24	21	23	9.5%	1.3	1.6	1.4	1.5	10.4%
CG	215	0	0	1	1	0.0%	0	0	17	14	-17.6%	-	-	1.1	0.9	-17.3%
EL	113A	0	0	0	4		0	0	0	33		-	-	-	0.7	
ED	125	2	2	2	2	0.0%	32	27	35	30	-14.3%	0.7	0.6	0.8	0.7	-16.7%
EL	115E	3	1	0	1		44	11	0	6		2.9	0.7	-	0.4	
RD	089	1	1	2	2	0.0%	1	4	6	5	-16.7%	0.1	0.3	0.4	0.3	-15.8%
WR	089	1	1	2	2	0.0%	1	4	6	5	-16.7%	0.1	0.3	0.4	0.3	-15.8%
ED	126	1	1	1	1	0.0%	14	9	14	8	-42.9%	0.3	0.2	0.3	0.2	-43.3%
SKD	040	3	3	2	1	-50.0%	9	8	13	1	-92.3%	0.6	0.5	0.8	0.1	-91.7%
EL	113	1	0	0	0		5	0	0	0		0.3	-	-	-	
SKD	080	3	2	0	0		34	19	0	0		2.2	1.2	-	-	
WR	085B	4	4	3	0	-100.0%	77	56	53	0	100.0%	5.0	3.6	3.4	-	100.0%

12/7/2007

**Notes on 2005-06**

- 1.) In all but 6 courses, difference in FTE (+ or -) was less than 2.
- 2.) Math 10 generated 22.25% of all ALS FTE.
- 3.) Ten of 26 courses generated 93% of Department FTE. (Top 10 = Math 10, WR80, EL 115, RD 80, WR95, WR90, RD 90, SDK 025, EL 115 H, EL 115 T)
- 4.) Writing 90 increased FTE by 160.3% from 03-04 to 05-06, from 5.13 FTE to 13.35
- 5.) In 10 courses out of 26, the number of students registered changed by less than 5 (+ or -) from 03-04 to 05-06.
- 6.) In 11 out of 26 courses, enrollment decreased from a decrease of 6 in Writing 93) to 68 Effective Learning.
- 7.) Math 10 and WR90 registrations increased by more than 100 from 03-04 to 05-06.**

Subj	Num	R03-04	R04-05	R05-06	#Ch2yr
MTH	010A	586	758	827	241
WR	90	79	164	206	127

**Notes on 2006-07**

- 1.) Registrations decreased in 8 courses. (82 fewer registrations in WR95 to 3 fewer in CG215)
- 2.) Registrations increased in 6 courses (from 2 in RD80 to 43 in WR90)
- 3.) WR90 FTE showed greatest percentage increase (20.8%) from 13.4 in 2004-05 to 16.1FTE in 2005-06.
- 4.) Math 10 lost enrollment in 2005-06 over previous year. Math 20 courses also lost enrollment.

				05-06	06-07	change	05-06	06-07	change
LL&C	Math	MA	20	1023	900	-12%	63.5	56.2	-11.4%

- 5.) WR115 and WR121 gained enrollment over same two years. Note that WR95 added 1 credit to become a 4-credit class. For 06-07 WR95 included WR95 (3 credits) plus WR99 (1 credit). WR93 became 4 credits with WR93 (3 credits) plus WR99 (1 credit).

				05-06	06-07	change	05-06	06-07	change
LL&C	Writing	WR	115	2028	2408	18.7%	43.9	52.6	19.6%
LL&C	Writing	WR	115W	132	204	54.5%	2.9	4.4	54.7%
LL&C	Writing	WR	121	7341	8488	15.6%	158.5	184.8	16.6%

### c. Student FTE/Faculty FTE ratios

ALS classes range in capacity from 15 to 32. To assure students receive the attention they need and to maintain high success rates, capacities tend to be lower in ALS (developmental level) than in other departments. Lower capacities mean lower student FTE/Faculty FTE. In 2007-08, some changes have been made to capacities to better assure resources are maximized (without sacrificing student success). Class size is also limited by classroom capacity in some cases.

Department # (HR db)	Department	Student FTE 2006-07	Sum of Faculty Appointment Percents for the Dept. ("FTE") (calculated 10/31/06) (1)	Ratio of {Student FTE} / {Faculty Appointment Percent} 2006-07 (2)
505	Academic Learning Skills	231.8	16.9	13.7
	Total Lane	9,160.3	340.6	26.9

(1) Faculty FTE from sabbaticals, disability leaves, other assignments are not included in this calculation because they were not assigned to specific CRNs. Their FTE cost is included college overhead. (Craig Taylor, phone call 11/26/2007)

(2) Tutoring difference – Adding tutoring 38.159 FTE to 231.8 FTE in ALS changes the ratio of student FTE to Faculty Appointment to 15.97

### d. Capacity Analysis

#### 2) Capacity

##### a) Fill rate of course sections \*

For 2006-07

Subj	Num	S06-07 - adjusted	Section capacity	Sorted by Total registrations	% filled (2)	
		# of sections	2006-07(1)			total spaces
MTH	010A	43	18	756	97.7%	774
WR	80	20	18	310	86.1%	360
EL	115	21	32	567	84.4%	672
RD	80	12	18	211	97.7%	216
WR	95	23	16	303	82.3%	368
WR	90	17	16	249	91.5%	272
RD	90	8	15	125	104.2%	120
EL	115H	2	32	44	68.8%	64
EL	115T	3	25	42	56.0%	75
WR	93	3	16	38	79.2%	48
ENG	116	2	15	23	76.7%	30
RD	93	3	16	38	79.2%	48
CG	215	1	18	14	77.8%	18

**Notes 2006-07**

- Section totals are adjusted to actual count to eliminate double counts. (One class may be part learning community and part non-learning community, which would count as 2 sections, but 1 class.)
- Does not include classes that were combined, such as Keyboarding and UCW (2 sections, 1 class)
- Top 7 courses (by enrollment) were all enrolled at 82% or greater capacity.
- EL115T - ALS is working with Women's Center to change pattern of offering Effective Learning, possibly making it a second term class.
- EL115 H – Did not offer a section one term during 06-07 because one instructor retired and the other qualified instructor was not available. One term without the class seemed to create loss of momentum.
- WR95 – Enrollment may have decreased because of a change in total # of credits in course. System required students to register for WR95 and WR99 at the same time, causing some student confusion. Difficulties with WR95 may have impacted (increased) enrollment in WR90 and WR115.
- WR90 enrollment continues to increase.
- ALS and Counseling and Advising worked together to orient new advisors/counselors to serving ALS after long-time counselor retired.

## 2. Longitudinal Student Success Data

### a. Student Retention Ratios – sorted by completion rate

9/3/2007

2006-07 Class Completion and Success				By CrslD			F, W, Sp only
Subj	Num	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
WR	89	Writing	5	5	100.00%	5	100.00%
SKD	40	Skills Development	1	1	100.00%	1	100.00%
SKD	85	Skills Development	23	23	100.00%	21	91.30%
RD	89	Reading Skills	5	5	100.00%	5	100.00%
EL	115E	Effective Learning	6	6	100.00%	6	100.00%
CG	215	Career Develop/Human Relations	14	14	100.00%	14	100.00%
EL	115T	Effective Learning	40	39	97.50%	38	95.00%
SKD	30	Skills Development	39	38	97.44%	32	82.05%
WR	93	Writing	38	37	97.37%	34	89.47%
RD	93	Reading Skills	38	37	97.37%	34	89.47%
WR	80	Writing	246	233	94.72%	205	83.33%
WR	90	Writing	201	190	94.53%	164	81.59%
SKD	25	Skills Development	90	84	93.33%	79	87.78%
RD	80	Reading Skills	163	151	92.64%	143	87.73%
		<b>TOTAL ALS</b>	<b>2771</b>	<b>2547</b>	<b>91.92%</b>	<b>2293</b>	<b>82.75%</b>
SKD	35	Skills Development	23	21	91.30%	20	86.96%
MTH	010A	Mathematics	620	566	91.29%	505	81.45%
WR	99	Writing	298	271	90.94%	247	82.89%
EL	115	Effective Learning	467	422	90.36%	381	81.58%
RD	90	Reading Skills	113	102	90.27%	84	74.34%
ENG	116	English	20	18	90.00%	17	85.00%
WR	95	Writing	256	230	89.84%	209	81.64%
EL	115H	Effective Learning	44	38	86.36%	33	75.00%
ED	125	Education*	12	10	83.33%	10	83.33%
ED	126	Education*	9	6	66.67%	6	66.67%

Completion rate for all ALS classes was **86% or greater**.

\* ED125 and ED126 are tutor training classes that grant credit but do not charge tuition or fees.



**b. Student Success Rates (sorted by success rate)**

		By CrslD			F, W, Sp only		9/3/2007
Subj	Num	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
CG	215	Career Develop/Human Relations	14	14	100.00%	14	100.00%
EL	115E	Effective Learning	6	6	100.00%	6	100.00%
RD	89	Reading Skills	5	5	100.00%	5	100.00%
SKD	40	Skills Development	1	1	100.00%	1	100.00%
WR	89	Writing	5	5	100.00%	5	100.00%
EL	115T	Effective Learning	40	39	97.50%	38	95.00%
SKD	85	Skills Development	23	23	100.00%	21	91.30%
RD	93	Reading Skills	38	37	97.37%	34	89.47%
WR	93	Writing	38	37	97.37%	34	89.47%
SKD	25	Skills Development	90	84	93.33%	79	87.78%
RD	80	Reading Skills	163	151	92.64%	143	87.73%
SKD	35	Skills Development	23	21	91.30%	20	86.96%
ENG	116	English	20	18	90.00%	17	85.00%
ED	125	Education	12	10	83.33%	10	83.33%
WR	80	Writing	246	233	94.72%	205	83.33%
WR	99	Writing	298	271	90.94%	247	82.89%
SKD	30	Skills Development	39	38	97.44%	32	82.05%
WR	95	Writing	256	230	89.84%	209	81.64%
WR	90	Writing	201	190	94.53%	164	81.59%
EL	115	Effective Learning	467	422	90.36%	381	81.58%
MTH	010A	Mathematics	620	566	91.29%	505	81.45%
EL	115H	Effective Learning	44	38	86.36%	33	75.00%
RD	90	Reading Skills	113	102	90.27%	84	74.34%
ED	126	Education	9	6	66.67%	6	66.67%
			2771	2547	91.92%	2293	82.75%

**Sorted by enrollment End of Week 2**

		By CrslD			F, W, Sp only		9/3/2007
Subj	Num	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
			2771	2547	91.92%	2293	82.75%
MTH	010A	Mathematics	620	566	91.29%	505	81.45%
EL	115	Effective Learning	467	422	90.36%	381	81.58%
WR	99	Writing	298	271	90.94%	247	82.89%
WR	95	Writing	256	230	89.84%	209	81.64%
WR	80	Writing	246	233	94.72%	205	83.33%
WR	90	Writing	201	190	94.53%	164	81.59%
RD	80	Reading Skills	163	151	92.64%	143	87.73%
RD	90	Reading Skills	113	102	90.27%	84	74.34%
SKD	25	Skills Development	90	84	93.33%	79	87.78%
EL	115H	Effective Learning	44	38	86.36%	33	75.00%
EL	115T	Effective Learning	40	39	97.50%	38	95.00%
SKD	30	Skills Development	39	38	97.44%	32	82.05%
RD	93	Reading Skills	38	37	97.37%	34	89.47%
WR	93	Writing	38	37	97.37%	34	89.47%
SKD	85	Skills Development	23	23	100.00%	21	91.30%
SKD	35	Skills Development	23	21	91.30%	20	86.96%
ENG	116	English	20	18	90.00%	17	85.00%
CG	215	Career Develop/Human Relations	14	14	100.00%	14	100.00%
ED	125	Education	12	10	83.33%	10	83.33%
ED	126	Education	9	6	66.67%	6	66.67%
EL	115E	Effective Learning	6	6	100.00%	6	100.00%
RD	89	Reading Skills	5	5	100.00%	5	100.00%
WR	89	Writing	5	5	100.00%	5	100.00%
SKD	40	Skills Development	1	1	100.00%	1	100.00%

**c. Degrees/Certificates Awarded – not applicable.**

**d. Job Placement Information – not applicable**

“Degrees/Certificates Awarded” and “Job Placement Information” is not directly applicable to ALS. However, ALS provides the foundation skills for students to be successful in programs that will lead to job placement.

Without ALS, many students would not have access to college level courses or programs. Nationally, almost half of students entering college must take at least one developmental level class.

ALS serves:

- Those who have recently graduated or left high school with less than college level skills.
- Older students who have graduated from high school, but some years ago
- Students who lack confidence and need a skills refresher or never attained the skills while in school.
- Students who are currently enrolled in transfer, degree, and certificate programs.
- Students who need to gain the skills that will lead them to greater educational attainment, a key predictor of higher earnings.

**Average Wages and Education Levels**

“here is one statistic, however, which appears so clear-cut that even most economists agree. **The U.S. Bureau of Labor Statistics has produced statistics showing the relationship between educational attainment and earnings (Graph 1). In general, greater educational attainment equals greater earnings.** ”

Exploring the Link Between Education Requirements and Industry Wages

<http://www.qualityinfo.org/olmisj/ArticleReader?itemid=00004052&print=1>

**More than half (64%) of Lane County residents older than 25 have less than an AA degree.**

From U.S. Census, Lane County, Oregon, Selected Social Characteristics in the United States: 2006

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

### 3) Budget

Class with FTE in ALS	Faculty	Budget considerations	FTE
ED125	Liz Coleman ALS budget	Class for tutors. Generates FTE for ALS. No tuition	.7 FTE
ED126	Liz Coleman ALS budget	Class for tutors. Generates FTE for ALS. No tuition.	.2 FTE
WR89	Tracy Henninger ESL budget	ESL pays all costs (M&S, support, personnel)	.3 FTE
RD89	Tracy Henninger ESL budget	ESL pays all costs (M&S, support, personnel)	.3 FTE

Classes with FTE in other departments, costs in ALS	Faculty	Budget considerations	FTE
Continuing Education Tutoring sections	Liz Coleman	Costs for personnel, M&S, support covered in ALS budget.	38.2 FTE credited to Continuing Education

#### a. General Fund Allocation

Includes Tutoring and ALS

Category	Actual Expenses	Overhead Expenses	Total Expenses
Direct Faculty Cost *	\$1,106,924		\$1,106,924
M&S Total	\$39,696	\$96,526	\$136,222
Classified total	\$185,675	\$489,744	\$675,419
<u>Mgrs total</u>	<u>\$57,021</u>	<u>\$135,733</u>	<u>\$192,754</u>
Total	\$1,389,316	\$722,003	\$2,111,319

\*Based on information in Classbuilder Shared Drive.

**b. Actual Costs of Unit Operation** (See table above.)

\$2,111,319

**c. Revenue (Course Fees, etc.)**

Revenue based on "Revenue Report 2006-07, Classbuilder Shared drive"

Tuition	\$590,885
Self-Support & TB	\$277,082
State Support	\$512,604
Other sources	\$18,894
Grants	\$2,757
	\$1,402,222

**d. Cost per Student FTE** from "Cost per FTE by Department"

	FTE – ALS only	FTE ALS/Tutoring
FTE	230.5	268.7
Direct	\$1,389,316	1,389,316
Overhead	<u>\$722,003</u>	<u>\$722,003</u>
	\$2,111,319	\$2,111,319
Cost per FTE	\$9,159.74 *	\$7,857.53

Comparing cost per FTE: Departments Total Cost per FTE sorted by highest to lowest

Dept	Direct \$	FTE**	Direct Cost-per-FTE	OverHd \$	Total Cost-per-FTE
Flight Technology	1,175,130	58.1	20,229	1,743,377	50,241
Florence	650,156	50.6	12,857	1,173,945	36,071
Business Development Center	931,861	78.5	11,869	1,701,371	33,540
Cottage Grove	594,384	69.1	8,607	1,015,160	23,306
Women's Programs	257,323	40.6	6,333	309,045	13,940
Health Careers	4,619,679	611.0	7,561	3,248,624	12,878
Advanced Technology	2,526,798	394.6	6,403	1,689,031	10,683
<b>Academic Learning Skills</b>	<b>1,389,316</b>	<b>230.5</b>	<b>6,027</b>	<b>722,003</b>	<b>9,159</b>
Continuing Education	1,800,232	533.5	3,374	2,974,715	8,950
Culinary Arts & Hospitality	600,391	131.5	4,565	535,703	8,639
ESL/IESL	1,133,183	236.5	4,791	768,708	8,040
<b>ALS – if Tutoring FTE is included</b>					<b>7,857</b>
Science	3,781,145	866.8	4,362	2,802,600	7,595
Music, Dance & Theatre Arts	1,302,434	312.2	4,171	836,555	6,851
Arts	2,224,022	538.2	4,132	1,417,459	6,766
Lang, Lit & Communication	4,374,133	815.3	5,365	1,117,656	6,736
Cooperative Education	1,610,690	482.5	3,338	1,113,986	5,647
Counseling	399,680	105.4	3,794	145,699	5,177
Ad Basic & Secondary Ed	1,422,355	425.6	3,342	723,706	5,042
Computer Info Technology	1,226,108	356.5	3,439	558,002	5,004
Mathematics	2,635,087	849.2	3,103	1,457,671	4,820
Social Science	2,874,257	830.4	3,461	932,206	4,584
Health & Physical Ed	1,686,828	654.2	2,578	1,037,384	4,164
Business	1,175,657	362.4	3,244	289,624	4,043
Workforce Development	4,266	2.9	1,456	2,021	2,146
	40,395,114	9,036.2	4,470	28,316,250	7,604

From the Classbuilder Shared Drive: Explanation of cost-per-FTE reports

“In prior years when costs were apportioned across subject codes without regard to HR/Finance cost accounting, there would be a smoothing effect within each department across subject codes. In other words, the cost-per-FTE for various subject codes within a department would be more similar to each other in prior years compared to the cost-per-FTE for various subject codes within a department in this year's report.

Therefore, a side-by-side comparison of prior year's data could lead to very inaccurate conclusions. To say this another way, an increase (or decrease) in cost-per-FTE from this year to last year may OR MAY NOT be what actually happened.

The cost-per-FTE report can be used as a high-level guide for comparisons but looking at detailed individual numbers could very well be misleading.”

#### e. Other community support

- Collaboration with Counseling, Advising, Testing, Learning Communities, UO, ESL, ABSE, Women's Center.
- No grants from external sources (except in Tutoring Services)
- ALS does not have an advisory committee

## 5) Division planning parameters

### a) FTE target for disciplines:

Planning info from 2006-07

240.7 FTE in 2005-06 projecting growth for 2006-07

Growth from 2005-06 to →	2005-06	2006-07	2007-08
2% growth per yr	240.7	245.514	250.4243
3% growth per yr	240.7	247.921	255.3586
4% growth per yr	240.7	250.328	260.3411

Actual: FTE decreased from 240.7 to 230.5 from 2005-06 to 2006-07.

Possible reasons for decrease in FTE:

- Decrease in contract faculty FTE available to work on development, collaboration with other departments, marketing and mentoring because of sabbaticals, emergency leaves, and disability leaves.
- One contract faculty retired end of Fall term. Position remains unfilled for 07-08.
- No longer offer WR85B because of change in Business program. Loss of 3.7 FTE to ALS.
- Developing new way of working with counseling and advising after counselor retirement.
- Decrease in administrative support FTE (Carol Waterhouse from 1.0 to .75 FTE). Less administrative support = less availability to students and faculty. Students often want an immediate answer about a class or process and are easily frustrated and discouraged. When classified staff aren't available to help students by phone or at the counter, students will find an alternative, either another class to take, reduce their course load or give up.
- Increased tuition costs have a disproportionate impact on developmental students. With higher costs students are likely to avoid classes that are not directly required, even though those classes may, in the long-term, help them succeed farther along in their program. Classes in this category include EL115, SKD 85 - Prep Vocabulary, RD90, Keyboarding, Using Computers to Write.

Year	Target cut for 2007-08	General fund budget + ICP *
2006-07		\$1,056,343
2007-08 - best	\$22,084	\$1,034,259
2007-08 - mid	\$47,137	\$1,009,209
<b>2007-08 – bad *</b>	<b>\$89,500</b>	<b>\$ 966,843</b>

\* reduction in part-time budget built into 2007-08 budget

For 2007-08, ALS cut \$89,500 from part-time budget for 2007-08. However, because of increased demand, part-time funds are being added back based on need. Changes in the placement testing process contributed to an enrollment increase in Fall 07 in many classes.

For 2007-08, contract changes decreased the number of days available for faculty (2 days or 16 hours) classified (72 hours) and manager work (66 hours) for program development, collaboration and promotion.

Returning to a 2% growth project based on 2006-07 enrollment:

Year	2% growth in ALS per year
2006-07	230.5
2007-08	235.1
2008-09	239.8
2009-10	244.6

Pattern of projected growth based on Summer 06->07 and Fall final 06-> Fall 07 4<sup>th</sup> week.  
As of 4<sup>th</sup> week of Fall 07, ALS has increased Annual FTE by 4.85.

ALS Summer 06 FTE	12.89	ALS Fall 06 FTE end	96.32	Sum+Fall final	109.21
ALS Summer 07 FTE	14.21	ALS Fall 07 FTE 4 <sup>th</sup> w.	99.85	Sum+Fall 4 <sup>th</sup> week	114.06
Change in FTE #	1.32	Change in FTE #	3.53	Change in FTE # Year to date	4.85
Change in FTE %	9.3%	Change in FTE %	3.7%	Change in FTE % Year to date	4.4%

As of 4<sup>th</sup> week of Fall 07, ALS has increased Annual FTE by 4.85.

**Section II** – Accomplishments – Submitted online.

**Section III** – ALS proposes one change that would qualify as revenue enhancement, productivity and efficiency. We are testing this strategy in 2007-08, but it was not included in last year's unit plan.

As off Fall 07, ALS increased capacities in some courses (ex. **WR80, RD80, Math 10, Prep Vocab and College Vocab**) by 2 from 18 to 20 as an efficiency/productivity effort.

Possible outcomes of increasing capacity by 10%:

- More students able to get in to class on the first day.
- Increases class capacity by 2 students, which increases tuition revenue per section.
- May be able to reduce number of sections offered. Theoretically, adding two seats in 10 sections allows us to reduce offerings by cost of one section.
- Caution: We may lose some enrollment by reducing the number of sections because sections are offered fewer times and times may not fit students' schedules.

For a 3-credit class	Student FTE per section	Faculty annual FTE	Student FTE:Faculty FTE
20 student capacity	1.294	.01666	19.41
18 student capacity	1.164	.01666	17.47
Difference	.13 FTE per section	same	1.94