

LLC Division Unit Plan 2007-08

English (Literature, Writing) * Languages (French, Spanish) *
Speech Communication *

Section I: Data Elements

Notes.

- (1) Division level data is presented first, followed by data for each of the 5 disciplinary areas. Trend analysis is difficult in the LLC Division, since the conversion from 3 to 4 credits has affected speech classes (over two years, beginning summer 2004), writing classes (beginning summer 2006) and literature classes (beginning summer 2007).
- (2) Data is cut and pasted into Word from Excel sheets provided by IRAP.
- (3) In certain cases, for example in the Department Summary of Faculty and Student FTE for 2006-07, the college level data is included to allow a more global perspective on the position of the LLC Division in relation to the college and other instructional units within it.
- (4) For each data element, division level data precedes individual disciplinary data.
- (5) This document follows the Instructional Unit Plan data categories. Text follows every data piece.
- (6) In general, negative balances of FTE, credit, budget, etc. are highlighted in green, and significant positive balances in yellow.

1) Longitudinal Enrollment Data [Student FTE at Division Level, Course Level;
Student/Faculty FTE ratios; Capacity Analysis]

DIVISION LEVEL: STUDENT FTE 2003-2007

Annual Comparisons: LLC DIVISION							Department Summary									8/21/07
Sections							Registrations									
No CN	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07		
LLC	574	564	-1.7%	573	1.6%	510	-11.0%	13119	12258	-6.6%	12206	-0.4%	10841	-11.2%		

Credits							FTE							
No CN	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07
LLC	42548	41702	-2.0%	41529	-0.4%	43254	4.2%	927.7	900.7	-2.9%	916.6	1.8%	954.3	4.1%

The LLC Division experienced a 4.1% growth in FTE from FY 2006 to 2007, continuing an upward trend from 2005-06. During this past year, the writing courses moved from 3 to 4 credits. Registrations are down a minute 0.4% and the number of sections decreased by 11%. However, the average number of students per class decreased between FY 2006 and 2007, from 21.3 to 20.55. The data, therefore, do not reflect an efficiency, but the increase in number of credits/class.

DEPARTMENT LEVEL: STUDENT FTE COMPARISONS 2003-2007

LLC Departments (English, Writing, Spanish, French, Speech)

SubjSummary		Sections							Registrations							Credits				
No CN																				
Department	Subj	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06
LLC	AIL	3	6	100.0%	6	0.0%	4	-33.3%	88	91	3.4%	97	6.6%	22	-77.3%	264	273	3.4%	323	18.3%
LLC	ENG	76	77	1.3%	78	1.3%	63	-19.2%	2287	2076	-9.2%	1973	-5.0%	1650	-16.4%	6854	6228	-9.1%	5910	-5.1%
LLC	FA	4	3	-25.0%	3	0.0%	2	-33.3%	95	83	-12.6%	66	-20.5%	44	-33.3%	285	249	-12.6%	198	-20.5%
LLC	FL	6	4	-33.3%	2	-50.0%	4	100.0%	16	8	-50.0%	2	-75.0%	6	200.0%	131	48	-63.4%	18	-62.5%
LLC	FR	17	18	5.9%	20	11.1%	17	-15.0%	349	393	12.6%	365	-7.1%	304	-16.7%	1695	1954	15.3%	1782	-8.8%
LLC	SP	118	104	-11.9%	104	0.0%	96	-7.7%	2729	2257	-17.3%	2263	0.3%	2115	-6.5%	8125	8443	3.9%	8520	0.9%
LLC	SPAN	62	57	-8.1%	55	-3.5%	55	0.0%	1416	1324	-6.5%	1340	1.2%	1366	1.9%	6908	6521	-5.6%	6643	1.9%
LLC	WR	288	295	2.4%	305	3.4%	269	-11.8%	6139	6026	-1.8%	6100	1.2%	5334	-12.6%	18286	17986	-1.6%	18135	0.8%
LLC		574	564	-1.7%	573	1.6%	510	-11.0%	13119	12258	-6.6%	12206	-0.4%	10841	-11.2%	42548	41702	-2.0%	41529	-0.4%

The three disciplines which have converted credits from 3 to 4 over the past 3 years (Speech, Writing, English) all show a decrease in the total number of registrations.

COURSE LEVEL: STUDENT FTE COMPARISONS 2003-2007

LITERATURE

Annual Comparisons

8/21/2007

Course ID Summary: ENGLISH/LITERATURE

No College Now			Sections					Registrations					Credits					FTE				
Dept	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	03-04	04-05	05-06	06-07	%Chng 06 to 07
LLC	ENG	100	3	3	4	4	0.0%	102	103	123	122	-0.8%	306	309	369	366	-0.8%	6.6	6.6	8.0	7.9	-0.8%
LLC	ENG	104	9	10	11	8	-27.3%	286	274	323	246	-23.8%	858	822	966	738	-23.6%	18.4	17.7	20.9	15.9	-23.9%
LLC	ENG	105	5	5	4	4	0.0%	145	120	98	95	-3.1%	432	360	294	285	-3.1%	9.4	7.7	6.4	6.1	-3.3%
LLC	ENG	106	4	4	6	6	0.0%	111	139	173	161	-6.9%	333	417	519	483	-6.9%	7.1	8.9	11.2	10.4	-6.9%
LLC	ENG	107	2	2	3	1	-66.7%	65	59	65	29	-55.4%	195	177	195	87	-55.4%	4.2	3.8	4.2	1.9	-55.5%
LLC	ENG	108	2	2	2	1	-50.0%	67	43	48	30	-37.5%	201	129	144	90	-37.5%	4.3	2.8	3.1	1.9	-37.6%
LLC	ENG	109	2	2	2	1	-50.0%	63	58	58	30	-48.3%	189	174	174	90	-48.3%	4.1	3.8	3.8	1.9	-48.3%
LLC	ENG	112	1	0	1	0	100.0%	27	0	12	0	100.0%	81	0	36	0	100.0%	1.7	-	0.8	-	-100.0%
LLC	ENG	121	1	1	1	2	100.0%	31	32	27	53	96.3%	93	96	81	159	96.3%	2.0	2.1	1.8	3.4	96.0%
LLC	ENG	151	2	3	2	2	0.0%	63	71	60	51	-15.0%	189	213	180	153	-15.0%	4.1	4.6	3.9	3.3	-14.9%
LLC	ENG	194	2	1	0	1		65	33	0	27		195	99	0	81		4.2	2.1	-	1.8	
LLC	ENG	195	4	4	4	2	-50.0%	120	119	98	55	-43.9%	360	357	294	216	-26.5%	7.8	7.7	10.6	7.1	-32.6%
LLC	ENG	196	3	3	3	2	-33.3%	98	83	83	58	-30.1%	294	249	249	232	-6.8%	6.4	5.4	9.0	7.5	-16.2%
LLC	ENG	197	3	3	2	1	-50.0%	98	90	66	30	-54.5%	294	270	198	120	-39.4%	6.3	5.8	7.1	4.0	-43.8%
LLC	ENG	201	2	2	2	2	0.0%	60	61	54	49	-9.3%	180	183	162	147	-9.3%	3.9	4.0	3.5	3.2	-9.4%
LLC	ENG	202	2	2	2	2	0.0%	59	52	44	44	0.0%	177	156	132	132	0.0%	3.8	3.4	2.9	2.8	-0.4%
LLC	ENG	203	2	2	2	2	0.0%	61	50	44	51	15.9%	183	150	129	153	18.6%	4.0	3.2	2.9	3.3	15.8%

LLC	ENG	204	1	1	1	1	0.0%	27	31	34	32	-5.9%	81	93	102	93	-8.8%	1.8	2.0	2.2	2.1	-5.9%
LLC	ENG	205	1	1	1	1	0.0%	33	30	28	26	-7.1%	99	90	84	78	-7.1%	2.1	1.9	1.8	1.7	-7.2%
LLC	ENG	206	1	1	1	1	0.0%	25	28	25	32	28.0%	75	84	75	96	28.0%	1.6	1.8	1.6	2.1	27.8%
LLC	ENG	213	1	1	1	1	0.0%	31	31	21	27	28.6%	93	93	63	78	23.8%	2.0	2.0	1.4	1.8	28.7%
LLC	ENG	215	1	1	2	0	100.0%	28	22	28	0	100.0%	84	66	84	0	100.0%	1.8	1.4	1.8	-	-100.0%
LLC	ENG	222	2	2	2	1	-50.0%	73	49	37	28	-24.3%	219	147	111	84	-24.3%	4.7	3.2	2.4	1.8	-24.6%
LLC	ENG	231	2	1	2	1	-50.0%	46	15	30	21	-30.0%	138	45	87	63	-27.6%	3.0	1.0	2.0	1.4	-30.3%
LLC	ENG	232	1	2	0	1		29	39	0	7		87	117	0	21		1.9	2.5	-	0.5	
LLC	ENG	240	1	2	2	2	0.0%	30	45	46	45	-2.2%	87	135	138	135	-2.2%	1.9	2.9	3.0	2.9	-2.3%
LLC	ENG	243	0	1	0	1		0	21	0	23		0	63	0	92		-	1.4	-	2.0	
LLC	ENG	244	1	1	1	0	100.0%	29	22	17	0	100.0%	87	66	51	0	100.0%	1.9	1.4	1.1	-	-100.0%
LLC	ENG	250	2	2	2	3	50.0%	65	64	61	92	50.8%	195	192	183	276	50.8%	4.2	4.2	4.0	6.0	50.9%
LLC	ENG	253	2	2	2	1	-50.0%	58	49	39	21	-46.2%	174	147	117	63	-46.2%	3.8	3.2	2.5	1.4	-46.2%
LLC	ENG	254	2	2	2	1	-50.0%	67	55	43	24	-44.2%	201	165	129	72	-44.2%	4.3	3.6	2.8	1.6	-44.2%
LLC	ENG	255	2	2	2	1	-50.0%	60	56	45	23	-48.9%	180	168	135	69	-48.9%	3.9	3.6	2.9	1.5	-48.8%
LLC	ENG	257	1	1	1	2	100.0%	28	18	25	21	-16.0%	84	54	75	84	12.0%	1.8	1.2	1.6	1.8	12.3%
LLC	ENG	258	1	1	1	1	0.0%	25	32	21	24	14.3%	75	96	63	96	52.4%	1.6	2.1	1.4	2.1	52.2%
LLC	ENG	260	3	3	3	2	-33.3%	83	71	62	47	-24.2%	249	213	186	141	-24.2%	5.4	4.6	4.0	3.0	-24.2%
LLC	ENG	271	0	0	1	0	100.0%	0	0	35	0	100.0%	0	0	105	0	100.0%	-	-	3.8	-	-100.0%
LLC	ENG	272	1	0	0	0		28	0	0	0		84	0	0	0		1.8	-	-	-	
LLC	ENG	273	0	0	0	1		0	0	0	26		0	0	0	104		-	-	-	3.4	
LLC	ENG	276	0	1	0	0		0	11	0	0		0	33	0	0		-	0.7	-	-	
LLC	ENG	298	1	0	0	0		1	0	0	0		2	0	0	0		0.1	-	-	-	
LLC	Film Arts	263	1	1	1	1	0.0%	34	30	31	32	3.2%	102	90	93	128	37.6%	2.2	1.9	3.3	4.1	24.0%
LLC	Film	264	2	1	1	0	-	30	25	17	0	-	90	75	51	0	-				-	-100.0%

	Arts						100.0%					100.0%					100.0%	2.0	1.6	1.8		
LLC	Film Arts	265	1	1	1	1	0.0%	31	28	18	12	-33.3%	93	84	54	36	-33.3%	2.0	1.8	1.9	0.8	-59.8%

For the past 3 years, the number of sections of literature offerings has steadily declined from 74 in 05-06 to 65 in 06-07 and to 42 in 07-08 (a decrease of 43% over 2 years). Registrations have also declined, from 2287 in 03-04 to 1650 in 06-07 (a decrease of 28% over 4 years). With fewer sections offered, enrollment declines are observed in several sequences: (1) the introductory literature courses (104-6), (2) the Survey of World Lit Sequence (107-09), (3) the Survey of American Literature (253-5). The Shakespeare series and the British Lit series showed mixed results, with a strong increase in enrollment for the third class of the sequence. A steady increase in enrollment is also seen in Folklore & Mythology (250) and Detective Fiction (121).

Beginning this summer, FY 07, all literature courses moved from 3 to 4 credits, and three class sequences were consolidated (i.e., a 3-term sequence of 9 credits moved to a 2-term sequence of 8 credits).

WRITING

Annual Comparisons

8/21/2007

Course ID Summary: WRITING

No College Now			Sections					Registrations					Credits					FTE				
Dept	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	03-04	04-05	05-06	06-07	%Chng 06 to 07
LLC	WR	105	2	2	2	2	0.0%	49	54	45	47	4.4%	49	54	45	47	4.4%	1.1	1.2	1.0	1.0	4.1%
LLC	WR	115	40	41	44	41	-6.8%	673	645	678	603	-11.1%	2004	1935	2028	2408	18.7%	43.7	41.8	43.9	52.6	19.6%
LLC	WR	115W	5	5	4	6	50.0%	88	69	44	68	54.5%	264	207	132	204	54.5%	5.7	4.5	2.9	4.4	54.7%
LLC	WR	121	110	112	110	98	-10.9%	2459	2401	2449	2126	-13.2%	7365	7200	7341	8488	15.6%	158.7	155.0	158.5	184.8	16.6%
LLC	WR	122	62	64	68	59	-13.2%	1442	1438	1420	1279	-9.9%	4311	4314	4251	5116	20.3%	93.1	93.0	91.9	111.3	21.1%
LLC	WR	123	46	46	50	37	-26.0%	982	975	966	702	-27.3%	2940	2925	2898	2800	-3.4%	63.4	63.0	62.5	61.0	-2.5%
LLC	WR	199	0	0	2	0	100.0%	0	0	27	0	100.0%	0	0	27	0	100.0%	-	-	0.5	-	-100.0%
LLC	WR	227	12	12	14	15	7.1%	264	257	306	357	16.7%	792	771	918	1428	55.6%	17.0	16.6	19.8	31.1	57.0%
LLC	WR	240	0	0	0	1		0	0	0	19		0	0	0	76		-	-	-	1.6	
LLC	WR	241	4	4	4	3	-25.0%	94	84	89	64	-28.1%	282	252	267	256	-4.1%	6.1	5.4	5.8	5.7	-1.7%
LLC	WR	243	3	3	3	2	-33.3%	74	76	69	44	-36.2%	222	228	207	176	-15.0%	4.8	4.9	4.5	3.8	-14.8%
LLC	WR	245	1	1	0	1		10	20	0	20		40	80	0	80		1.1	2.1	-	2.1	
LLC	WR	280	3	3	3	1	-66.7%	4	4	6	2	-66.7%	17	15	20	6	-70.0%	1.2	1.1	1.4	0.4	-70.2%
LLC	WR	298	0	2	1	3	200.0%	0	3	1	3	200.0%	0	5	1	7	600.0%	-	0.1	0.0	0.2	700.0%

The writing curriculum moved from 3 to 4 credits summer 2006, reflected by the decrease in WR 121, 122, and 123 sections for 2007. WR 227 (technical writing) has steadily increased, with additional sections added every year. An increase in credits and FTE is

shown in WR 121, 122 and 227. For FY 06 and 07, additional writing classes were added based on student demand.

LANGUAGES

Annual Comparisons

8/21/2007

Course ID Summary: LANGUAGES

No College Now			Sections					Registrations					Credits					FTE				
Dept	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	03-04	04-05	05-06	06-07	%Chng 06 to 07
LLC	FR	099	1	1	1	0	100.0%	18	14	10	0	100.0%	18	14	10	0	-100.0%	0.4	0.3	0.2	-	-100.0%
LLC	FR	101	4	5	5	5	0.0%	105	124	114	107	-6.1%	520	620	570	535	-6.1%	11.3	13.4	12.3	11.6	-6.1%
LLC	FR	102	3	3	3	3	0.0%	56	68	53	58	9.4%	280	340	265	290	9.4%	6.0	7.3	5.7	6.3	9.4%
LLC	FR	103	3	2	2	1	-50.0%	32	39	33	28	-15.2%	160	195	165	140	-15.2%	3.5	4.2	3.6	3.0	-15.2%
LLC	FR	150	1	1	1	1	0.0%	24	28	23	25	8.7%	168	196	161	168	4.3%	3.6	4.2	3.5	3.8	8.9%
LLC	FR	151	1	1	1	1	0.0%	18	21	10	15	50.0%	126	147	70	105	50.0%	2.7	3.2	1.5	2.3	50.3%
LLC	FR	201	1	1	1	1	0.0%	30	35	34	23	-32.4%	150	175	170	115	-32.4%	3.2	3.8	3.7	2.5	-32.4%
LLC	FR	202	1	1	1	1	0.0%	25	27	33	17	-48.5%	125	135	165	85	-48.5%	2.7	2.9	3.6	1.8	-48.6%
LLC	FR	203	1	1	1	1	0.0%	22	19	31	17	-45.2%	110	95	155	85	-45.2%	2.4	2.1	3.3	1.8	-45.2%
LLC	FR	211	0	0	1	0	100.0%	0	0	9	0	100.0%	0	0	18	0	-100.0%	-	-	0.4	-	-100.0%
LLC	FR	212	1	1	1	1	0.0%	19	17	12	12	0.0%	38	34	24	24	0.0%	0.8	0.7	0.5	0.5	0.0%
LLC	FR	280	0	1	2	2	0.0%	0	1	3	2	-33.3%	0	3	9	6	-33.3%	-	0.2	0.6	0.4	-33.3%
LLC	SPAN	101	17	18	18	19	5.6%	512	515	527	564	7.0%	2555	2575	2630	2820	7.2%	55.2	55.6	56.8	61.1	7.6%
LLC	SPAN	102	14	14	14	15	7.1%	332	322	336	359	6.8%	1660	1605	1680	1765	5.1%	35.8	34.7	36.2	38.9	7.4%
LLC	SPAN	103	9	8	8	7	-12.5%	161	156	184	149	-19.0%	805	780	920	745	-19.0%	17.4	16.8	19.9	16.1	-19.0%
LLC	SPAN	201	4	4	4	4	0.0%	129	108	103	107	3.9%	645	540	515	535	3.9%	13.9	11.7	11.1	11.5	3.9%

LLC	SPAN	202	4	4	4	4	0.0%	109	94	88	89	1.1%	545	470	440	445	1.1%	11.8	10.1	9.5	9.6	1.2%
LLC	SPAN	203	4	4	3	3	0.0%	90	82	76	74	-2.6%	450	410	380	370	-2.6%	9.7	8.9	8.2	8.0	-2.7%
LLC	SPAN	211B	2	2	2	1	-50.0%	37	25	19	21	10.5%	111	75	57	63	10.5%	2.4	1.6	1.2	1.4	10.6%
LLC	SPAN	212B	2	2	1	0	100.0%	27	19	6	0	100.0%	78	57	18	0	-100.0%	1.7	1.2	0.4	-	-100.0%
LLC	SPAN	270	1	0	0	0		5	0	0	0		15	0	0	0		0.3	-	-	-	
LLC	SPAN	280	3	1	1	2	100.0%	6	3	1	3	200.0%	18	9	3	10	233.3%	1.3	0.6	0.2	0.7	233.3%
LLC	SPAN	290	1	0	0	0		6	0	0	0		18	0	0	0		0.4	-	-	-	
LLC	SPAN	291	1	0	0	0		2	0	0	0		8	0	0	0		0.2	-	-	-	
LLC	AIL	100	3	4	3	1	-66.7%	88	89	64	15	-76.6%	264	267	192	45	-76.6%	5.7	5.7	4.2	1.0	-76.6%
LLC	AIL	101	0	0	1	0	100.0%	0	0	19	0	100.0%	0	0	76	0	-100.0%	-	-	2.5	-	-100.0%
LLC	AIL	102	0	0	1	0	100.0%	0	0	13	0	100.0%	0	0	52	0	-100.0%	-	-	1.5	-	-100.0%
LLC	AIL	103	0	0	0	1		0	0	0	5		0	0	0	25		-	-	-	0.7	
LLC	AIL	280	0	2	1	2	100.0%	0	2	1	2	100.0%	0	6	3	6	100.0%	-	0.4	0.2	0.4	100.0%
LLC	FL	280IW	6	4	2	4	100.0%	16	8	2	6	200.0%	131	48	18	48	166.7%	9.3	3.4	1.3	3.4	166.9%

French enrollments are down in 101, 103 and the 200 series.

Spanish enrollments are down in 103, and 203, but show an increase in 101 and 102, and a very modest increase in 201 and 202. It is likely that larger gains in the first two terms of Spanish have resulted from the intensive summer offerings (101 and 102), and the addition of 101 and 102 sections during the year.

AIL (Chinuk Wawa) has only been taught one time, 2005-06, with 19 students enrolled winter and 13 fall.; summer figures, which would show enrollments in AIL 103, are not included in IRAP data. (AIL 100 is a sociology course.)

SPEECH COMMUNICATION

Annual Comparisons

8/21/2007

Course ID Summary: COMMUNICATION

No College Now			Sections					Registrations					Credits					FTE				
DeptDesc	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	03-04	04-05	05-06	06-07	%Chng 06 to 07
LLC	SP	100	31	29	30	36	20.0%	724	642	683	807	18.2%	2169	2568	2712	3228	19.0%	46.6	53.0	58.8	70.2	19.3%
LLC	SP	105	15	11	11	9	-18.2%	409	283	302	249	-17.5%	1227	1128	1208	996	-17.5%	26.5	24.4	26.1	21.5	-17.6%
LLC	SP	111	18	19	20	19	-5.0%	409	415	413	412	-0.2%	1224	1245	1239	1648	33.0%	26.4	26.7	26.7	36.0	34.8%
LLC	SP	112	6	5	5	5	0.0%	139	103	104	119	14.4%	417	408	416	476	14.4%	9.0	8.9	9.0	10.3	14.4%
LLC	SP	115	3	3	3	2	-33.3%	72	62	65	46	-29.2%	216	248	260	184	-29.2%	4.7	5.4	5.6	4.0	-29.2%
LLC	SP	130	1	2	2	2	0.0%	24	37	32	38	18.8%	72	111	96	152	58.3%	1.6	2.4	2.1	3.3	57.7%
LLC	SP	218	33	25	22	15	-31.8%	757	550	496	327	-34.1%	2271	2200	1980	1308	-33.9%	49.0	46.3	42.8	28.5	-33.5%
LLC	SP	219	2	2	3	0	100.0%	49	40	53	0	100.0%	147	160	212	0	100.0%	3.2	3.5	4.6	-	-100.0%
LLC	SP	220	3	3	3	3	0.0%	73	69	61	67	9.8%	219	207	244	268	9.8%	4.7	4.5	5.3	5.8	9.9%
LLC	SP	221	1	1	1	1	0.0%	13	12	6	12	100.0%	17	20	7	19	171.4%	0.8	0.9	0.3	0.8	173.3%
LLC	SP	222	1	1	1	1	0.0%	12	5	5	11	120.0%	17	8	7	17	142.9%	0.8	0.4	0.3	0.7	143.3%
LLC	SP	223	1	1	1	1	0.0%	8	6	13	6	-53.8%	12	8	19	12	-36.8%	0.6	0.4	0.8	0.5	-36.6%
LLC	SP	262	2	2	2	1	-50.0%	39	33	30	20	-33.3%	114	132	120	80	-33.3%	2.5	2.9	2.6	1.7	-33.2%
LLC	SP	280	1	0	0	1		1	0	0	1		3	0	0	3		0.2	-	-	0.2	

Speech courses have shown a recent jump in enrollments for the high-enrolled (36 sections) Speech 100 (19.3% FTE increase), which is offered in OL and traditional formats. Enrollment declines are seen in 105 and 115, where numbers of sections have been cut back correspondingly.

STUDENT FTE/FACULTY FTE RATIOS

Faculty and Student FTE

Department Summary -- 2006-07

College Now Student FTE excluded from Student FTE; Co-op FTE included in host department

Department # (HR db)	Department	Student FTE 2006-07	Sum of Faculty Appointment Percents for the Dept. ("FTE") (calculated 10/31/06)	Ratio of {Student FTE} / {Faculty Appointment Percent}
505	Academic Learning Skills	231.8	16.9	13.7
507	English as a Second Language & IESL	305.5	10.2	30.1
506	Adult Basic & Secondary Ed.	536.1	18.6	28.9
611	Advanced Technology	463.0	19.7	23.5
613	Flight Technology	74.9	3.7	20.1
621	Art & Applied Design	515.2	21.6	23.9
631	Business	367.2	12.5	29.3
480	Business Development Center	284.8	2.0	142.4
641	Computer Information Technology	377.9	11.6	32.7
510	Cooperative Education	259.0	11.2	23.2
430	Cottage Grove -- Credit Total	52.2	3.8	13.7
515	Counseling and Advising -- Human Development Total	114.0	4.3	26.7

452	Culinary Arts & Hospitality	154.0	4.1	37.4
661	Family & Health Careers	670.6	25.1	26.8
440	Florence -- Credit Total	55.5	4.3	12.9
671	Health & PE	689.9	16.6	41.5
651	Language, Literature & Communication	954.3	48.9	19.5
525	Library	3.7	1.0	3.7
681	Math	855.4	27.7	30.9
622	Music, Dance & Theatre Arts	313.4	12.5	25.0
691	Science (excluding Energy Management)	850.5	29.1	29.2
692	Energy Management	40.9	3.2	12.9
691	Science Total (including Energy Management)	891.4	32.3	27.6
710	Social Science	949.9	30.4	31.3
550	Women's Program (Transitions to Success)	40.6	1.8	22.7
Lane Total		9,160.3	340.6	26.9

Of the instructional and transfer areas, the LLC Division has the lowest ratio of student FTE to FTE faculty. However, since the time of this "snapshot," LLC has lost 2 FTE faculty (English, Speech), data which are not included in the ratio and would make it higher. Current FTE faculty are 17 in English, 5 in Speech, 5 in Languages, a total of 27 for the entire division. The number of PT instructors varies by term and need, but on average is about 50 instructors per term. Therefore FT:PT ratio (in headcount terms only) is about 1:1.85, almost 1 to 2. A more telling ratio of the extensive use of PT faculty would be data that looked at the % of the curriculum (all sections of all courses) taught by PT.

CAPACITY ANALYSIS

LLC Division

CAPACITY - Department Summary: LLC DIVISION

8/28/2007

Fall, Winter, Spring Only

Dept	# of Sections				Registrations				Maximum				% Full			
	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07
LLC	491	498	502	434	11734	11537	11167	9294	12883	13043	13079	11296	91.1%	88.5%	85.4%	82.3%

Note. Courses below 80% capacity are highlighted as an aid in understanding the data.

LITERATURE

CAPACITY - Course ID Summary

Fall, Winter, Spring Only

Note: Exclusions explained in the Notes and detailed in subsequent tabs.

Dept	Subject	Num	# of Sections				Registrations				CrslD Maximum				% Full			
			03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07
LLC	ENG	100	2	2	3	3	76	76	95	101	70	70	105	105	108.6%	108.6%	90.5%	96.2%
LLC	ENG	104	7	9	10	7	233	262	302	198	245	315	350	245	95.1%	83.2%	86.3%	80.8%
LLC	ENG	105	4	4	3	4	128	105	81	92	140	140	105	140	91.4%	75.0%	77.1%	65.7%
LLC	ENG	106	3	3	5	5	87	101	143	139	105	105	175	175	82.9%	96.2%	81.7%	79.4%
LLC	ENG	107	2	2	2	1	65	58	63	25	70	70	70	35	92.9%	82.9%	90.0%	71.4%
LLC	ENG	108	2	2	2	1	65	42	46	27	70	70	70	35	92.9%	60.0%	65.7%	77.1%
LLC	ENG	109	2	2	2	1	63	58	57	28	70	70	70	35	90.0%	82.9%	81.4%	80.0%
LLC	ENG	121	1	1	1	1	30	31	27	23	35	35	35	35	85.7%	88.6%	77.1%	65.7%
LLC	ENG	151	2	2	2	2	67	54	58	47	70	70	70	70	95.7%	77.1%	82.9%	67.1%
LLC	ENG	194	2	1		1	64	35		25	70	35		35	91.4%	100.0%		71.4%
LLC	ENG	195	4	4	4	2	116	121	102	52	140	140	140	70	82.9%	86.4%	72.9%	74.3%
LLC	ENG	196	3	3	3	2	94	84	77	55	105	105	105	70	89.5%	80.0%	73.3%	78.6%

LLC	ENG	197	2	2	2	1	68	63	65	30	70	70	70	35	97.1%	90.0%	92.9%	85.7%
LLC	ENG	201	2	2	2	2	61	61	52	45	70	70	70	70	87.1%	87.1%	74.3%	64.3%
LLC	ENG	202	2	2	2	2	55	50	45	40	70	70	70	70	78.6%	71.4%	64.3%	57.1%
LLC	ENG	203	2	2	2	2	61	48	42	48	70	70	70	70	87.1%	68.6%	60.0%	68.6%
LLC	ENG	204	1	1	1	1	28	32	34	28	35	35	35	35	80.0%	91.4%	97.1%	80.0%
LLC	ENG	205	1	1	1	1	33	30	27	23	35	35	35	35	94.3%	85.7%	77.1%	65.7%
LLC	ENG	206	1	1	1	1	25	30	24	30	35	35	35	35	71.4%	85.7%	68.6%	85.7%
LLC	ENG	213	1	1	1	1	30	32	21	23	35	35	35	35	85.7%	91.4%	60.0%	65.7%
LLC	ENG	215	1	1	1		26	25	16		35	35	35		74.3%	71.4%	45.7%	
LLC	ENG	222	2	2	2	1	69	53	36	27	70	70	70	35	98.6%	75.7%	51.4%	77.1%
LLC	ENG	231	2	1	2	1	45	14	29	19	70	35	70	35	64.3%	40.0%	41.4%	54.3%
LLC	ENG	232	1	2			31	41			35	70			88.6%	58.6%		
LLC	ENG	240	1	2	2	2	31	43	46	42	35	70	70	70	88.6%	61.4%	65.7%	60.0%
LLC	ENG	243		1		1		19		23		35		35		54.3%		65.7%
LLC	ENG	244	1	1	1		32	21	17		35	35	35		91.4%	60.0%	48.6%	
LLC	ENG	250	2	2	2	2	62	70	63	57	70	70	70	70	88.6%	100.0%	90.0%	81.4%
LLC	ENG	253	2	2	2	1	61	51	40	19	70	70	70	35	87.1%	72.9%	57.1%	54.3%
LLC	ENG	254	2	2	2	1	67	52	39	22	70	70	70	35	95.7%	74.3%	55.7%	62.9%
LLC	ENG	255	2	2	2	1	60	56	48	21	70	70	70	35	85.7%	80.0%	68.6%	60.0%
LLC	ENG	257	1	1	1	1	28	18	25	20	35	24	24	35	80.0%	75.0%	104.2%	57.1%
LLC	ENG	258	1	1	1	1	24	29	20	24	35	35	35	35	68.6%	82.9%	57.1%	68.6%
LLC	ENG	260	3	3	3	2	83	77	65	42	105	105	105	70	79.0%	73.3%	61.9%	60.0%
LLC	ENG	271			1				34				35				97.1%	
LLC	ENG	272	1				26				35				74.3%			
LLC	ENG	273				1				25				35				71.4%
LLC	FA	263	1	1	1	1	31	32	31	31	35	35	35	35	88.6%	91.4%	88.6%	88.6%
LLC	FA	264	1	1	1		28	24	18		35	35	35		80.0%	68.6%	51.4%	
LLC	FA	265	1	1	1	1	28	29	18	12	35	35	35	35	80.0%	82.9%	51.4%	34.3%

27 of the 34 literature courses taught in 2006-07 averaged enrollments below 80%. In 2005-07, with more sections, 23 courses were below 80% enrollment; in 2004-05, 17 courses were below the 80% mark. Given the decline in lit offerings over the same years (74 in 05-06; 65 in 06-07), it appears that reducing the number of courses offered has not resulted in more students in the fewer classes that are offered.

WRITING

CAPACITY - Course ID Summary: WRITING

8/28/2007

Fall, Winter, Spring Only

Note: Exclusions explained in the Notes and detailed in subsequent tabs.

Dept	Subject	Num	# of Sections				Registrations				CrsID Maximum				% Full			
			03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07
LLC	WR	105	2	2	2	2	50	51	45	42	48	48	48	48	104.2%	106.3%	93.8%	87.5%
LLC	WR	115	34	35	38	32	568	600	611	497	612	630	636	551	92.8%	95.2%	96.1%	90.2%
LLC	WR	115W	5	5	4	5	84	80	45	64	90	90	70	89	93.3%	88.9%	64.3%	71.9%
LLC	WR	121	96	101	99	85	2181	2303	2221	1824	2304	2424	2376	2046	94.7%	95.0%	93.5%	89.1%
LLC	WR	122	54	57	59	51	1243	1316	1282	1077	1296	1368	1421	1224	95.9%	96.2%	90.2%	88.0%
LLC	WR	123	39	43	44	32	891	942	882	576	936	1032	1051	768	95.2%	91.3%	83.9%	75.0%
LLC	WR	199			2				27				42				64.3%	
LLC	WR	227	10	10	12	13	220	230	271	304	240	240	288	312	91.7%	95.8%	94.1%	97.4%
LLC	WR	240				1				19				24				79.2%
LLC	WR	241	3	3	3	2	76	71	66	46	72	72	72	48	105.6%	98.6%	91.7%	95.8%
LLC	WR	243	3	3	3	2	72	75	69	40	72	72	72	48	100.0%	104.2%	95.8%	83.3%
LLC	WR	245	1	1		1	10	20		18	24	24		24	41.7%	83.3%		75.0%

Capacity in WR classes is within the norms of the transfer disciplines.

LANGUAGES

CAPACITY - Course ID Summary: LANGUAGES

8/28/2007

Fall, Winter, Spring Only

Note: Exclusions explained in the Notes and detailed in subsequent tabs.

Dept	Subject	Num	# of Sections				Registrations				CrslD Maximum				% Full			
			03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07
LLC	AIL	100	3	3	2	1	90	72	42	15	95	95	65	35	94.7%	75.8%	64.6%	42.9%
LLC	AIL	101			1				18				30				60.0%	
LLC	AIL	102			1				13				35				37.1%	
LLC	FR	150	1	1	1	1	24	26	22	20	30	30	30	30	80.0%	86.7%	73.3%	66.7%
LLC	FR	151	1	1		1	18	22		13	30	30		30	60.0%	73.3%		43.3%
LLC	FR	201	1	1	1	1	29	35	34	23	30	30	30	30	96.7%	116.7%	113.3%	76.7%
LLC	FR	202	1	1	1	1	24	25	32	17	30	30	30	30	80.0%	83.3%	106.7%	56.7%
LLC	FR	203	1	1	1	1	22	19	31	17	30	30	30	30	73.3%	63.3%	103.3%	56.7%
LLC	SPAN	101	17	18	18	18	503	520	511	506	510	540	540	540	98.6%	96.3%	94.6%	93.7%
LLC	SPAN	102	14	14	14	13	329	321	338	311	420	420	420	390	78.3%	76.4%	80.5%	79.7%
LLC	SPAN	103	6	6	6	6	128	126	147	120	180	180	180	180	71.1%	70.0%	81.7%	66.7%
LLC	SPAN	201	4	4	4	4	123	105	102	101	120	120	120	120	102.5%	87.5%	85.0%	84.2%
LLC	SPAN	202	4	4	4	4	106	97	89	84	120	120	120	120	88.3%	80.8%	74.2%	70.0%
LLC	SPAN	203	4	4	3	3	91	83	75	71	120	120	90	90	75.8%	69.2%	83.3%	78.9%
LLC	SPAN	211B	1	1	1	1	14	15	11	21	24	24	24	24	58.3%	62.5%	45.8%	87.5%
LLC	SPAN	212B		1				11				30				36.7%		

French classes are generally underenrolled across the course offerings. Spanish classes have (initially) higher capacity at the 101 and 201 levels, but drop off, especially at the 103 course, a trend found in languages where 2 terms of study is required for admission to the Oregon University System.

SPEECH COMMUNICATION

CAPACITY - Course ID Summary: COMMUNICATION

8/28/2007

Fall, Winter, Spring Only

Note: Exclusions explained in the Notes and detailed in subsequent tabs.

Dept	Subject	Num	# of Sections				Registrations				CrsID Maximum				% Full			
			03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07
LLC	SP	100	26	25	26	32	614	585	599	694	650	625	650	800	94.5%	93.6%	92.2%	86.8%
LLC	SP	105	15	11	11	9	408	280	299	236	450	330	330	270	90.7%	84.8%	90.6%	87.4%
LLC	SP	111	16	17	16	16	365	372	346	331	400	425	400	400	91.3%	87.5%	86.5%	82.8%
LLC	SP	112	6	5	5	5	144	106	107	113	150	125	125	125	96.0%	84.8%	85.6%	90.4%
LLC	SP	115	3	3	3	2	73	67	67	45	75	75	80	50	97.3%	89.3%	83.8%	90.0%
LLC	SP	130	1	2	2	2	24	38	38	31	25	50	50	50	96.0%	76.0%	76.0%	62.0%
LLC	SP	218	29	22	20	13	660	496	455	269	725	550	500	325	91.0%	90.2%	91.0%	82.8%
LLC	SP	219	2	2	3		48	41	52		50	50	75		96.0%	82.0%	69.3%	
LLC	SP	220	3	3	3	3	69	74	60	64	75	75	75	75	92.0%	98.7%	80.0%	85.3%
LLC	SP	221	1	1	1	1	11	12	7	11	15	15	15	15	73.3%	80.0%	46.7%	73.3%
LLC	SP	222	1	1	1	1	12	5	5	11	15	15	15	15	80.0%	33.3%	33.3%	73.3%
LLC	SP	223	1	1	1	1	9	6	13	6	15	15	15	15	60.0%	40.0%	86.7%	40.0%
LLC	SP	262	2	2	2	1	39	29	31	19	50	50	50	25	78.0%	58.0%	62.0%	76.0%

Overall, capacity in the Speech Communication program is well within the norms of the transfer disciplines. Speech 221-3 are traditionally small debate classes.

2) Longitudinal Student Success Data

LLC Division 2006-07 Class Completion and Success

By Dept		<i>F, W, Sp only</i>			9/3/07	
Dept	Co-op in Host Dept / College Now Excluded	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
650	LLC	9376	8312	88.65%	7726	82.40%

LLC Departments 2006-07 Class Completion and Success

		By Subj		<i>F, W, Sp only</i>			9/3/07	
Dept	Co-op in Host Dept / College Now Excluded	Subj	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
650	LLC	AIL	American Indian Language	17	17	100.00%	17	100.00%
650	LLC	ENG	English	1421	1253	88.18%	1182	83.18%
650	LLC	FA	Film Arts	44	39	88.64%	35	79.55%
650	LLC	FL	Foreign Language	6	1	16.67%	1	16.67%
650	LLC	FR	French	285	245	85.96%	210	73.68%
650	LLC	SP	Speech	1850	1665	90.00%	1537	83.08%
650	LLC	SPAN	Spanish	1217	1113	91.45%	1030	84.63%
650	LLC	WR	Writing	4536	3979	87.72%	3714	81.88%

The course completion and success data of departments in the LLC Division are within the norms of the transfer disciplines.

**Student Retention Ratios by Department
Student Completion Ratios by Department**

LITERATURE

LITERATURE

**2006-07 Class Completion and
Success**

Dept	Co-op in Host Dept / College Now Excluded	Subj	Num	Subject Desc	By CrsID		F, W, Sp only		9/3/07
					End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
650	LLC	ENG	100	English	90	82	91.11%	82	91.11%
650	LLC	ENG	104	English	197	167	84.77%	154	78.17%
650	LLC	ENG	105	English	120	107	89.17%	101	84.17%
650	LLC	ENG	106	English	171	157	91.81%	147	85.96%
650	LLC	ENG	107	English	26	19	73.08%	19	73.08%
650	LLC	ENG	108	English	18	15	83.33%	15	83.33%
650	LLC	ENG	109	English	25	21	84.00%	21	84.00%
650	LLC	ENG	121	English	20	16	80.00%	16	80.00%
650	LLC	ENG	151	English	45	41	91.11%	37	82.22%
650	LLC	ENG	194	English	26	23	88.46%	19	73.08%
650	LLC	ENG	195	English	46	43	93.48%	41	89.13%
650	LLC	ENG	196	English	53	51	96.23%	50	94.34%
650	LLC	ENG	197	English	25	24	96.00%	24	96.00%
650	LLC	ENG	201	English	41	37	90.24%	37	90.24%
650	LLC	ENG	202	English	40	31	77.50%	30	75.00%
650	LLC	ENG	203	English	48	39	81.25%	37	77.08%
650	LLC	ENG	204	English	28	24	85.71%	24	85.71%
650	LLC	ENG	205	English	24	21	87.50%	20	83.33%
650	LLC	ENG	206	English	31	28	90.32%	24	77.42%

650	LLC	ENG	213	English	21	18	85.71%	18	85.71%
650	LLC	ENG	222	English	22	21	95.45%	16	72.73%
650	LLC	ENG	231	English	18	12	66.67%	9	50.00%
650	LLC	ENG	232	English	7	6	85.71%	5	71.43%
650	LLC	ENG	240	English	41	36	87.80%	36	87.80%
650	LLC	ENG	243	English	22	21	95.45%	21	95.45%
650	LLC	ENG	250	English	49	46	93.88%	38	77.55%
650	LLC	ENG	253	English	19	16	84.21%	15	78.95%
650	LLC	ENG	254	English	19	14	73.68%	14	73.68%
650	LLC	ENG	255	English	19	17	89.47%	16	84.21%
650	LLC	ENG	257	English	20	20	100.00%	19	95.00%
650	LLC	ENG	258	English	21	19	90.48%	19	90.48%
650	LLC	ENG	260	English	45	38	84.44%	37	82.22%
650	LLC	ENG	273	English	24	23	95.83%	21	87.50%
650	LLC	FA	263	Film Arts	32	27	84.38%	23	71.88%
650	LLC	FA	265	Film Arts	12	12	100.00%	12	100.00%

Student retention data in literature classes is within the norms of the transfer disciplines.

WRITING

WRITING

2006-07 Class Completion and Success

Success				By CrsID		F, W, Sp only			9/3/07
Dept	Co-op in Host Dept / College Now Excluded	Subj	Num	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
650	LLC	WR	105	Writing	43	36	83.72%	36	83.72%
650	LLC	WR	115	Writing	501	465	92.81%	427	85.23%
650	LLC	WR	115W	Writing	60	54	90.00%	50	83.33%
650	LLC	WR	121	Writing	1803	1606	89.07%	1469	81.48%
650	LLC	WR	122	Writing	1094	938	85.74%	904	82.63%
650	LLC	WR	123	Writing	625	508	81.28%	470	75.20%
650	LLC	WR	227	Writing	304	277	91.12%	268	88.16%
650	LLC	WR	241	Writing	42	41	97.62%	41	97.62%
650	LLC	WR	243	Writing	40	34	85.00%	34	85.00%
650	LLC	WR	245	Writing	20	17	85.00%	12	60.00%
650	LLC	WR	280	Writing	2	1	50.00%	1	50.00%
650	LLC	WR	298	Writing	2	2	100.00%	2	100.00%

Student retention data in writing classes is within the norms of the transfer disciplines. The lowest completion and success rates are in Coop (280) and Poet in the City (245, Service Learning).

LANGUAGES

2006-07 Class Completion and Success				By CrsID	F, W, Sp only				9/3/07
Dept	Co-op in Host Dept / College Now Excluded	Subj	Num	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
650	LLC	AIL	100	American Indian Language	15	15	100.00%	15	100.00%
650	LLC	AIL	280	American Indian Language	2	2	100.00%	2	100.00%
650	LLC	FL	280IW	Foreign Language	6	1	16.67%	1	16.67%
650	LLC	FR	101	French	104	83	79.81%	69	66.35%
650	LLC	FR	102	French	55	52	94.55%	45	81.82%
650	LLC	FR	103	French	26	22	84.62%	22	84.62%
650	LLC	FR	150	French	22	18	81.82%	9	40.91%
650	LLC	FR	151	French	15	11	73.33%	7	46.67%
650	LLC	FR	201	French	22	20	90.91%	20	90.91%
650	LLC	FR	202	French	17	16	94.12%	15	88.24%
650	LLC	FR	203	French	13	12	92.31%	12	92.31%
650	LLC	FR	212	French	9	9	100.00%	9	100.00%
650	LLC	FR	280	French	2	2	100.00%	2	100.00%
650	LLC	SPAN	101	Spanish	470	434	92.34%	394	83.83%
650	LLC	SPAN	102	Spanish	306	275	89.87%	256	83.66%
650	LLC	SPAN	103	Spanish	130	116	89.23%	103	79.23%
650	LLC	SPAN	201	Spanish	105	98	93.33%	95	90.48%
650	LLC	SPAN	202	Spanish	112	102	91.07%	97	86.61%
650	LLC	SPAN	203	Spanish	72	69	95.83%	68	94.44%
650	LLC	SPAN	211B	Spanish	20	18	90.00%	16	80.00%
650	LLC	SPAN	280	Spanish	2	1	50.00%	1	50.00%

Student retention data in language classes is within the norms of the transfer disciplines.

SPEECH COMMUNICATION
2006-07 Class Completion and
Success

By
CrsID

F, W, Sp only

9/3/07

Dept	Co-op in Host Dept / College Now Excluded	Subj	Num	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
650	LLC	SP	100	Speech	705	641	90.92%	607	86.10%
650	LLC	SP	105	Speech	221	204	92.31%	188	85.07%
650	LLC	SP	111	Speech	340	304	89.41%	275	80.88%
650	LLC	SP	112	Speech	111	100	90.09%	88	79.28%
650	LLC	SP	115	Speech	45	44	97.78%	44	97.78%
650	LLC	SP	130	Speech	39	30	76.92%	26	66.67%
650	LLC	SP	218	Speech	280	244	87.14%	216	77.14%
650	LLC	SP	220	Speech	62	55	88.71%	52	83.87%
650	LLC	SP	221	Speech	10	9	90.00%	9	90.00%
650	LLC	SP	222	Speech	10	10	100.00%	10	100.00%
650	LLC	SP	223	Speech	6	5	83.33%	5	83.33%
650	LLC	SP	262	Speech	20	19	95.00%	17	85.00%
650	LLC	SP	280	Speech					

Student retention data in Speech classes is within the norms of the transfer disciplines.

3) BUDGET

LLC Division Budget

FY 2007

FY 07 Budget Overview

Fund	Budget	Expenses	Balance	Comments
Personnel w/OPE General	3,873,109	4,029,738	156,629	Overbudget due to use of PT: backfill, additional sections in WR courses (tuition-based); FY 2008 PT budget is \$1,013,382
Materials & Supplies				
General	84,870	68,453	16,417	
ICP	25,146	25,878	-732	
			-	
Totals	3,983,125	4,124,069	140,944	

FY 2008

Projected LLC Division Budget FY 2008

Fund	Budget 2007-08	Projected 2008-09	Comments
Personnel w/OPE General	\$3,873,109		
Materials & Supplies General	\$84,870		
ICP	\$25,146		
Totals	3,983,125		

Part-time Budget 2007-08

	Budgeted	Summer 07	Fall 07	Winter 08	Spring 08	EMPT Projected Total	Comments
LLC	1,013,382						
English							
<i>Literature</i>		20,683	0	0	0	20,683	
<i>Writing</i>		159,633	356,120	282,474	178,090	976,317	
Languages		23,533	90,669	56,792	35,351	206,345	
<i>Chinuk Wawa</i>							
<i>French</i>							
<i>Spanish</i>							
Speech		45,682	57,371	58,744	67,725	161,797	
						1,365,142	Overbudget by \$351,760, but this figure does not include backfill for (1) faculty reassignment (2) medical leaves, (3) sabbaticals, or (4) funding for additional sections in WR and Spanish

Data are from Enrollment Management Planning Tool and are estimates for spring 2007.

Revenues

FTE and Credits -- 2006-07

Revenue extracted
8/12/07

Subject Summary

Department	Subj	Total Student Credits	Student FTE	Tuition (allocated by credits) (\$)	Tuition (allocated by student FTE) (\$)	Tuition: Self-support & Tuition-based (\$)	State Support (allocated by student FTE) (\$)	Differential Fees (\$)	Mandatory Student Fees (\$)	Other Sources (\$)	Grant Revenue (\$)	Total Revenue (\$)	Total Revenue per FTE (\$)
LLC	AIL	76	2.1	\$ 4,186			4,689					8,875	4,186
LLC	ENG	5,177	157.9	\$ 285,170			349,315					634,484	4,017
LLC	FA	164	4.9	\$ 9,034			10,882					19,915	4,048
LLC	FL	48	3.4	\$ 2,644			7,498					10,142	2,992
LLC	FR	1,553	67.0	\$ 85,545			148,161					233,707	3,489
LLC	SP	8,391	183.4	\$ 462,209			405,647					867,856	4,732
LLC	SPAN	6,753	187.9	\$ 371,982			415,599		18,000	1,620		807,201	4,296
LLC	WR	21,092	477.8	\$ 1,161,831			1,056,658		3,300	1,966		2,223,754	4,655
LLC Total		43,254	1,084.4	\$ 2,382,601	\$ -	\$ 439,944	\$ 2,398,448	\$ -	\$ 21,320	\$ 3,586	\$ -	\$ 5,245,898	\$ 4,837

Cost per FTE by Division

Note. Transfer disciplines highlighted and ranked for comparison

<i>Excluding Grants (Funds 1 and 9)</i>				
Dept	\$*	FTE**	DIR-CPF	Rank
Academic Learning Skills	1,106,924	230.5	4,802	
Ad Basic & Secondary Ed	1,133,118	425.6	2,662	
Advanced Technology	1,853,209	394.6	4,696	
Arts	1,653,270	538.2	3,072	5
Business	1,061,544	362.4	2,929	7
Business Development Center	252,258	78.5	3,213	
Computer Info Technology	1,003,661	356.5	2,815	8
Continuing Education	628,042	533.5	1,177	
Cooperative Education	1,167,466	482.5	2,419	
Cottage Grove	188,141	69.1	2,724	
Counseling	340,893	105.4	3,236	
Culinary Arts & Hospitality	381,039	131.5	2,897	
ESL/IESL	832,589	236.5	3,520	
Flight Technology	477,790	58.1	8,225	
Florence	180,633	50.6	3,572	
Health & Physical Ed	1,279,500	654.2	1,956	10

Health Careers	3,358,650	611.0	5,497	1
Lang, Lit & Communication	3,930,699	815.3	4,821	2
Mathematics	2,060,721	849.2	2,427	9
Music, Dance & Theatre Arts	975,828	312.2	3,125	3
Science	2,671,050	866.8	3,081	4
Social Science	2,501,721	830.4	3,013	6
Women's Programs	138,623	40.6	3,412	
Workforce Development	3,435	2.9	1,172	
	29,180,804	9,036.2	3,229	

The LLC Division is the second most expensive of the transfer disciplines (after Health Careers), almost twice as expensive as Math, and over 33% more expensive than Music, Dance & Theater Arts, Arts, Social Science or Science.

Division Planning Parameters

Estimated growth in FTE by Department

SubjSummary

No CN		FTE							+12.1
Department	Subj	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07	Projected Target
LLC	AIL	5.7	6.2	7.9%	8.4	35.8%	2.1	-74.6%	3
LLC	ENG	147.7	134.1	-9.2%	139.9	4.3%	119.3	-14.7%	121
LLC	FA	6.2	5.4	-12.8%	7.1	32.4%	4.9	-30.8%	5
LLC	FL	9.3	3.4	-63.5%	1.3	-62.4%	3.4	166.9%	3.4
LLC	FR	36.7	42.3	15.3%	38.9	-8.0%	34.0	-12.7%	35
LLC	SP	176.4	179.5	1.8%	184.8	3.0%	183.4	-0.8%	185
LLC	SPAN	150.0	141.2	-5.8%	143.6	1.6%	147.3	2.6%	149
LLC	WR	395.7	388.6	-1.8%	392.6	1.0%	459.8	17.1%	465
LLC		927.7	900.7	-2.9%	916.6	1.8%	954.3	4.1%	966.4

Section II: Accomplishments

Submitted online, but also included here

LLC Division

The LLC Division substantially increased the FTE in College Now courses, a total of 130.18 FTE in 2006-07. FTE for College Now courses in English, Writing, French, and Spanish has grown steadily, increasing 101.4% from 2004 to 2005 and increasing 80.6% from 2006 to 2007.

Kate Sullivan, Composition Coordinator, English Department, LLC, received a Faculty Recognition Award on March 13, 2007. Kate was cited for her high teaching standards and her ability to help students reach those standards; for her progressive work on writing, teaching, and assessment at local and state levels; and for her development of a website for writing instructors which connects writing outcomes and courses to benefit instructors at Lane, at local high schools with College Now articulations, and throughout the state. Kate is chair-elect of OWEAC, Oregon Writing & English Advisory Committee.

Four LLC instructors became nationally certified through Quality Matters as reviewers of online courses for that organization.

Revision of the literature curriculum to reflect the change from 3 to 4 credits; development of curricula for three sets of sequenced course offerings from three 3-credit courses to two 4-credit courses. All changes brought the curriculum into closer alignment with the University of Oregon and the OUS (system). English Dept reduced the number of literature classes from 65 to 42 for 2007-08, saving the college approx. \$103,500 in the 2007-08 budget.

Development of a new course, ENG 270, Bob Dylan: American Poet. This course is designed to have broad appeal to English majors, Lane students, and community members.

Two FTE faculty and 2 PT faculty received certification for their expertise in creating and assessing online education through Quality Matters.

New online courses developed for WR 227, Eng 104, 105, 106, Speech 100 and 115.

Individual Accomplishments

Margaret Bayless (English), with colleagues from Art and Dance, has won the college's Innovation of the Year Award 2006-07 sponsored by the League for Innovation for their Learning Community titled, "Excavating Creativity: Movement, Image and Text."

Hyla Rosenberg won a Fulbright Exchange position.

Amy Beasley, Barbara Breden, Nate Capehart, Sandy Jensen and Rosanna Walker qualified for national certification as Quality Matters reviewers of online courses.

Nate Capehart was an AP (Advanced Placement) rater for English literature and composition. Daytona Beach, FL. June 2007.

Kate Sullivan received a Faculty Recognition Award, fall 2006.

Kate Sullivan was voted chair-elect of OWEAC, Oregon Writing and English Advisory Committee 2006-07.

Kate Sullivan, Panelist, Information Literacy Summit, Oregon State University, November 17, 2006.

Merry Caston mentored two LCC students in national literary competition: Sarah Johnston won second place for an essay "Direction in the Dust" and Katina Harvick won first place for one-act play "A Whole New Life." Both were published in the 2007 League for Innovation journal of student writing, For the love of words.

Faculty Publications

Armstrong, Dan. (2007). Elegy for mother. Community College Moment, 7, 85-91.

Cadbury, Alison (2007). The Folitsa. In Greece: A Love Story. Seal Press.

Jensen, Sandy. (2006). I saw us in a painting. Eugene: Walking Bird Press.

Jensen, Sandy. (2007, January). Professor Rudwick's magical marvelous time machine: Bursting the limits of time: The reconstruction of geohistory in the age of revolution. Fossil News: Journal of Avocational Paleontology.

Jensen, Sandy. (2006). Home after dark. In A. Bronwyn Llewellyn (Ed.), Horse crazy: Women and the horses the love. Avon MA: Adams.

Jensen, Sandy. (2007). Under the sign of the red horse. In A. Bronwyn Llewellyn (Ed), Horse healers: True stories of courage, hope and the transformative power of the human/equine bond. Avon, MA: Adams.

Jensen, Sandy. (2007). Ekgmowechashalala: The tooth in the brain. Community College Moment, 7, 8-15.

McGrail, Anne and Andrea Stover. (2007). Recipes for writers. Community College Moment, 7, 127-132.

Sparks, Lance. (2007). Teaching the art of murder. Community College Moment, 7, 93-97.

Sparks, Lance. (2006-07, Jan-Dec). Monthly wine column for Eugene Weekly,

Sparks, Lance. (2006-07, Jan-Dec). An assortment of feature articles, book reviews, profiles, restaurant reviews:

"King Estate Bistro," *EW*, Jan. 2006

"Profile: Chris Tsefalas, Perfect Nose," *EW*, Feb. 06

"Truffle Love," *EW*, Feb. 06

"Dining in Eugene's Downtown," *EW*, Apr. 06

"Triple Scoop: Three New Restaurants Reviewed," *EW*, July 06

"Gone Beering: Portland's Craft Breweries," *EW*, July 06
"Profile: Chef Gustavo Pardo III," *EW*, Jan. 07
"Springfield's Metro," *EW*, Apr. 07
"Florence's Thriving Pomodori," *EW*, Apr. 07
"Wine and Health," *EW*, July 07
"Wine and Sex," *EW*, Aug. 07
"Matching Beer and Food," *EW*, July 07
"Grapes of Worth: The Impact of Wine Tourism," *EW* (Cover story), Aug. 07
"A Thanksgiving Wine Tour," *EW*, Nov. 07

Sparks, Lance (2006-07, Jan-Dec). Assortment of articles for Eugene Magazine (quarterly):

"Autumn Wines: In Vino Veritas," *EM*, Autumn 06
"Meet the Chef: Rocky Maselli and Leah Pearl," *EM*, Winter 06
"Wine Gifts," *EM*, Winter 06
"Meet the Chef: Beppe and Gianni," *EM*, Spring 07
"El Vaquero," *EM*, Summer 07
"Meet the Chef: Bruno Bollag," *EM*, Summer 07
"Meet the Chef: Pornwadee Garner, Making Diners Happy," *EM*, Autumn 07
"Good Food in a Strip Mall: Koho Bistro," *EM*, Autumn 07
"In Vino Veritas: Autumn Wines," *EM*, Autumn 07
"Profile: Artist Dennis Gould," *EM*, Winter 07
"Going Greek: Anatolia," *EM*, Winter 07
"In Vino Veritas: Winter Bubbies," *EM*, Winter 07

Zimmerman, Ken. (2007). Co-editor of Community College Moment (v. 7, Technology and Society). Eugene, OR.

Juried/Invited Conference Presentations, Papers, Workshops

McGrail, Anne. (2007). "How to measure latent learning: A rubric for inputs and proxies." Conference on College Composition and Communication (CCCC). New York City, NY.

McGrail, Anne. (2007). "The evolution of learning communities at Lane Community College: Building on the 'Boutique Model' for a systematic approach that addresses the needs of students." Oregon Student Success and Retention Conference. Portland, OR.

McGrail, Anne. (2007). "Learning communities and first-year experiences for professional/technical students: Strategies for student success and retention. Oregon Association for Career and Technical Education conference. Salishan, OR.

Sullivan, Barbara. (2006). Invited workshop presenter: "In their own words: Empowering women through writing in LCC's Transitions to Success program." Northwest Human Services Association Regional Conference. University of Oregon, Eugene, OR.

Sullivan, Kate. (2007). An abbreviated Introduction to horror: Cinematic horror traditions in Japan, Italy and the U.S. Invited speaker, Westminster College, Salt Lake City, UT.

Sullivan, Kate. (2006). Moderator: Women Filmmakers' Panel. Salem Film Festival, Salem, OR.

Section III: Planning for Efficiencies, Productivity and Revenue Enhancements

2008-2009 (FY 09)

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

Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Section Consolidation (Lit); 3 sequences moved from 3 to 2 courses.	Increased efficiency; loss of 1	Modest effect on Lit FTE;	\$6,065	R

	credit/series (4 credits, total)			
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Narrative: \$ calculation based on the cost of PT faculty, based on 4 credits being .333 of a full load (English), using step 12 and including OPE: \$6,065/class saved from PT budget as FTE faculty from Lit teach the equivalent of 1 WR section/year.

Efficiencies/Productivity: **English Curriculum (Literature classes)**

Description	Impact	Consequences	\$	R/NR
3 to 4 credit conversion (Lit)	Decrease in total number of offerings (although additional sections can be offered when enrollment justifies it)	Minimal; benefit to transferring students; scheduling complications to LCC and students; 25% reduction in total Lit sections	NA (but new money may be needed if enrollments increase)	R

Narrative: Assumption is that no new budget is supplied to compensate for a reduction of course offerings, but that funds are available should demand increase.

Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Decrease (23) in number of Literature	Loss of variety and range of course offerings for students as some courses	Students might concentrate in fewer lit	\$139,495	R

sections;	will be offered over 2 years instead of annually	courses, offering some efficiency.		
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Narrative: The \$ figure represents the PT cost of teaching 23 classes. It is based on 4 credits being .333 of a full load (English equivalent), using step 12 and including OPE: \$6,065/class * 23 sections = \$139,495. There will probably be some loss of FTE with the restriction of courses.

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Energy and Materials & Supplies Efficiencies	Increased efficiency, decreased paper and related supplies	Less dollars to be spent elsewhere	Up to \$3,000	R

Narrative: Increasing numbers of LLC faculty have been using Moodle as a supplement to courses (and a way to begin to become familiar with it). Students in some classes access syllabi, handouts, and assignments online. This is a modest use of technology to conserve P&G expenses and division level copying costs. In addition, several online sections are added to the curriculum annually.

- 2. Revenue Enhancements:** (Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE).

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
English 270 (new lit course)	Highly popular topic attract credit students from campus and community	Full section of 35 students	\$4295 + 3.02 FTE	R

Narrative: Cost of PT instructor for writing backfill = \$6065. Revenue for full 4 credit course includes tuition ($\$74/\text{credit} \times 4 \text{ cr} \times 35 \text{ students}$) = \$10,360; FTE = 3.02. Net tuition gain = \$4295 and 3.02 FTE.

LLC Instructional Redesign Economic Impact Rubric							
VARIABLES	(DE) = Data Element	Before Redesign			Projections After Redesign		
		2004-05	2005-06	2006-07	2007-08		
Effectiveness	Retention/Completion	na	na	88.65	89 (est)		
	Success LLC	na	na	82.4	83 (est)		
	Enrollment LLC	900.7	916.6	954.3	966.4 (est)		
Efficiencies	Maximizing class capacity(Capacity Utilization) % Full	88.5%	85.4%	82.3%	86%		
	Section Reduction – Literature	72	75	65	42		
	(Student FTE) / (Faculty FTE)						
	Section Consolidation – Literature: #sections total for 201, 204, 253 series	15	15	12	6		
Costs	Curriculum Development						
	Personnel						
	M&S						
	Cost / FTE (direct)						

	Cost per FTE						
Revenue	Tuition						
	Fees						
	Other						
	Revenue / FTE						
Net Income	Net Income/FTE						