

Section I: Unit Plan
Academic Learning Skills
Data Elements

1) Longitudinal Enrollment Data

Conclusions:

- ALS FTE represents 2.42% of total college FTE, the greatest percentage and greatest total FTE from 1999 through present.
- Does not include 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%
2007-08	246	10144	2.42%

* 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 is reported separately in college FTE

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

	Faculty FTE – ALS only	College
FTE	244.5	8,942.5
Direct	\$1,117,468	\$29,875,136
Cost per FTE	\$4,570	\$3,341

\$ includes credit and non-credit

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

Revenue based on "Revenue Report 2006-07
and 2007-08, Classbuilder Shared drive"

	2006-07	2007-08
Tuition	\$590,885	\$875,053
Self-Support & TB	\$277,082	NA
State Support	\$512,604	\$659,940
Other sources	\$18,894	\$19,305
Grants	<u>\$2,757</u>	<u>\$9,529</u>
	\$1,402,222	\$1,563,828

4. Department Completion and Success rates

**2007-08 Class Completion and
Success**

Dept	Co-op in Host Dept / College Now Excluded	By Dept		<i>F, W, Sp only</i>		REVISED Success Rate
		End Wk2 Total	Finish	Complete Rate	ABCP	
505	Academic Learning Skills	2571	2369	92.14%	2152	83.70%
	Total	71652	65475	91.38%	58986	82.32%

ALS Department average completion and success rates exceeded the college average.

5. Department Capacity Analysis

ALS strategy in 2007-08 to reduce numbers of sections and increase fill rates (capacity, seems to have worked).

	2005-06	2006-07	2007-08
# of sections	163	176 *	159
# of registrations	2865	2961	2963
maximum	3156	3693	3264
% full	90.5%	80.2%	90.8%

* some of these are WR99 sections built to extend WR95 to 4 credits from 3. No WR99 sections were used in 2007-08 and WR95 was increased to 4 credits.

6. Student FTE/Faculty FTE ratios

ALS classes range in capacity from 15 to 32. To assure students receive the attention and success rates remain high, capacities tend to be lower in ALS than in other Lane departments. Lower capacities translate into lower student FTE/Faculty FTE. In 2007-08, some changes have been made to capacities in Banner to better assure capacities are maximized. Class size is also limited by classroom capacity in some cases.

From 2006-7 to 2007-08, ALS student FTE/faculty FTE improved, from 13.7 students/faculty FTE to 15.4 students/faculty FTE.

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. Did not make same comparison for 07-08.

2007-08

Department # (HR db)	Department	Student FTE 2007-08	Sum of Faculty Appointment Percents for the Dept. ("FTE") (1)	Ratio of {Student FTE} / {Faculty Appointment Percent} 2007-08 (2)
505	Academic Learning Skills	246	15.9	15.4
	Total Lane	9333.1	328.5	28.4

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.

- 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

There 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.

Budget notes

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.	FTE credited to Continuing Education

*Based on information in Classbuilder Shared Drive.

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

Student FTE increased from 2006-07 to 2007-08.

Possible reasons for increases:

- Economic downturn began. Historically, this signals an increasing demand for credit developmental education.
- Faculty agreed to increase class capacities some classes to help fill classes.
- Low-enrolled sections were eliminated and class times analyzed for accommodate high demand.
- Added night rotation of RD80, WR80 and WR90 for first time.

In previous year:

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

Possible reasons for decrease in FTE 2005-06 to 2006-07.

- 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. If classified staff aren't available to help students, students will find an alternative, either another class to take or reduce their course load.
- 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.

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

Year	2% growth in ALS per year	2007-08 Actual!
2006-07	230.5	
2007-08	235.1	246
2008-09	239.8	
2009-10	244.6	

Actual 2007-08 FTE exceeded 2% enrollment target AND ALS target for 2009-10.

More thoughts on increased FTE in 2007-08

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

Outcomes hoped for and considerations.

- More students able to get in to class on the first day.
- Increased 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.
- ALS was concerned that the department might lose some enrollment by reducing the number of sections because sections are offered fewer times and times offered may not fit students' schedules. However, careful schedule planning seems to have avoided this. For example, ALS makes sure that there are morning, afternoon and evening options as well as T/R and MWF options when possible.

ALS goals for 2008-09

Build EL115 enrollment for student success

Complete writing course revision (WR80, WR90 and WR95) and corresponding testing, curriculum, placement changes.

Complete alignment UCW1 with WR80 and UCW2 with WR90 & WR95 and offer new UCW1 & UCW2 courses.

Create and implement a student learning assessment that serves accreditation requirement and provides data to inform program improvement decisions.

Continue part-time faculty hiring process on regular basis.

Determine future of CG215, Transition to the University. (Curriculum development initiative.)

Increase administrative capacity and resources to match growing demand and student needs.

Participate in college initiatives, raising awareness and understanding of ALS role in student recruitment/retention.

Incorporate technology into instruction, helping faculty learn new tools and providing new opportunities and structures for student learning.

Develop materials and technology for Math 10 students to access instruction and review materials in (podcasts). [curriculum development initiative.]

Work with Title III to advocate for and create learning communities for developmental students.