

CONTINUING EDUCATION DATA ELEMENTS

5 year Enrollment History:

FY	FTE	REGISTRATIONS
2003-04	851	21,196
2004-05	799	19,541
2005-06	1193	28,710
2006-07	1303	25,770
2007-08	683	19,269

Since the state changed the reimbursement definition for adult education the FTE has decreased. The 2005-07 years saw a rise as new areas were exploited for FTE capture. The 2007-08 numbers are down significantly in part due to the events surrounding the actions of a former program coordinator and his separation from the college. Programs that he was responsible for were not maintained; i.e. Firefighter Training, Court School, 911 Training, and the conservatively estimated FTE loss is approximately 200-300 FTE. Enrollment in general was falling in 2007-08 as the economy was cooling in Oregon.

Future trends:

The trend at this time is greatly affected by the economic situation. In the area of career type classes/programs we will see demand continue for those classes because they lead to jobs. This trend will continue as long as unemployment does not increase drastically in Lane County. Our goal is to continue to look for areas that can be developed as career related sequences/programs, areas that is gaining momentum is Fashion Design and CNA/CNA2.

Programs that were not maintained in 2007-08 are being focused on to return them to some level of activity again. Initial efforts have met with success and should continue in the future.

In the personal enrichment area we will continue to experience weakening demand as community members have fewer discretionary dollars to spend on nonessential items. The recent spike in gas and food costs has also effected how much community members, especially those on fixed incomes, have to spend on nonessentials. This trend will continue in FY 2010(2009-2010).

Cost per FTE:

The Cost-per-FTE by Department report shows the cost to be \$5,046 based on 352.84 FTE. The FTE Report lists 683.3 as the 2007-08 FTE. Based on 683.3 FTE the C-P-FTE would be \$2,606. This would be the lowest cost-per FTE by department.

There is no one cost per FTE figure that accurately reflects the department's offerings and performance. Costing in Continuing Education is responsive to the demand and goals of the college. Classes are priced to cover costs and if possible create excess dollars to be able to support program/class overhead and provide the CE Department with the ability to offer new classes that may not cover their own costs in the beginning.

There are some classes offered free to the community because they are critical to the college serving the community's needs, e.g. Citizenship; or they are being conducted by another entity and they want to have their training efforts transcribed for students, e.g. Firefighter Training, which allows us to claim reimbursable FTE.

Included in the costs for Continuing Education classes can be the cost of renting space, the cost of public safety officers for Saturday classes, etc.

Revenue per FTE:

The Revenue-per-FTE report shows a figure of \$4,555 for Continuing Education. This amount compares favorably. I would expect the revenue-per-FTE to be high because of the pricing activities and the fact that classes rarely go if enrollment is under the threshold minimum.

Because Continuing Education classes are competitively priced there is no one figure that accurately reflects revenue produced per FTE. Some classes produce excess funds after costs, some break even, some are free but produce FTE, and a few do not cover costs but relate to the college's mission to serve the community.

Course Completion Rates:

Course completion rates are affected by a number of factors in the noncredit area. Personal enrichment classes are often only run if a minimum number of students are enrolled and have paid before the class begins and therefore rates would be high. With the classes in the career oriented courses/programs completion rates are higher in the earlier courses in a sequence and can be lower in courses later in the sequence just because the sequence must be offered.

Capacity Analysis (class fill rates):

FY	%Full
2003-04	60.9
2004-05	61.1
2005-06	60.8
2006-07	61.7
2007-08	64.2

Class fill percentages have improved as a direct result of better enrollment management efforts, fewer sections when possible. Because of pricing actions with Continuing Education classes, they

often target classes to have minimum enrollment thresholds that allow cost recover below maximum enrollment levels.

Student FTE/Faculty FTE ratio:

Continuing Education classes often have a lower student to instructor ratio but the pricing for the class compensates for this fact. Classes are priced so that if a minimum number of students enroll the class can continue and the class costs are covered.

Student enrollment in required courses:

There are by and large no 'required' courses in Continuing Education.

Employment Department Data (for CT programs): TBD

Licensed Massage Therapist

Phlebotomist

EMT-Intermediate

Nursing Assistant (CNA)

Music Thanatology

Pharmacy Technician

CNA2

Fashion Design

- Availability of jobs
- Wages
- Job Placement