

# Unit Planning during 2009/2010

## ABSE

### Section I: Accomplishments from 2008—09

List your Unit's Accomplishments for last year. **Complete submitting accomplishments to the web by Oct. 9<sup>th</sup> at the latest.**

### Section II: Data Elements to Inform Planning.

Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean. **E-mail to Anna Kate with copy to your Exec. Dean by November 16<sup>th</sup> at noon.** Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

#### **INSTRUCTIONAL DATA ELEMENTS (use table next page)**

- 5 year Enrollment History (registrations); Future trends
- Credits
- FTE
- Faculty FTE (all)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Retention
- Success
- Sections
- Capacity Analysis (class fill rates)
- Cost per FTE; comparison data when available and appropriate
  - Total CPF (includes apportioned costs)
  - Direct (Faculty salary & OPE only)
  - w/CN
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs)
  - Availability of jobs
  - Wages
  - Job Placement

***Note: Use data from 2008 - 09 to help you understand your unit's performance, accomplishments and areas that need attention (use data from prior years if those earlier data help you see trends or problems or opportunities). The data elements should help identify goals/initiatives in Section III.***

Unit ABSE	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
<b>Enrollment</b>	3142	3011	3320	3116	3838
<b>Credits</b>	NA	NA	NA	NA	NA
<b>FTE</b>	376.4	466.6	536.1	540.2	661.7
<b>Faculty FTE (all PT &amp; FT)</b>		18.1	18.6	17.5	16.4
<b>Student FTE/Faculty FTE</b>		7.7 (fall only)	28.9	30.9	40.4
<b>Revenue/FTE</b>		\$4176/\$5458	\$3542/\$4708	\$4068/\$5425	\$3476/\$5164
<b>Course Completion Rates</b>	NA	NA	NA	NA	NA
<b>*Retention</b>					
<b>*Success</b>					
<b>*Sections</b>					
<b>Capacity Analysis</b> <b>(Class fill rates)</b>	53.6%	65.6%	64.4%	69.1%	81.2%
<b>Cost/FTE (CPF)</b>					
<b>*Total</b> (Includes apportioned Costs)			\$3342	\$3963	\$4245
<b>*Direct</b> (Faculty salary & OPE only)			\$2898	\$2981	\$1894
<b>*w/CN</b>					
<b>Student Enrollment (req.)</b> (Essential courses required for degree/cert.)	NA	NA	NA	NA	NA
<b>Employment Data</b> (For CT programs)	NA	NA	NA	NA	NA
<b>*Availability of jobs</b>					
<b>*Wages</b>					
<b>*Job Placement</b>					

**OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS****Revenue- based upon revenue report for 2008-09 (IRAP)**

	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
<b>Student FTE State Support</b>	<b>\$1,185,578</b>	<b>\$1,449,062</b>	<b>1,569,813</b>
<b>Other Income</b>	<b>\$29,237</b>	<b>\$47,348</b>	<b>\$24,011</b>
<b>Grants and Contracts</b>	<b>683,668</b>	<b>\$698,244</b>	<b>706,138</b>
<b>Total</b>	<b>1,898,483</b>	<b>2,197,444</b>	<b>2,299,961</b>
<b>Total revenue per FTE</b>	<b>\$3542</b>	<b>\$4068</b>	<b>\$3476</b>

**Title II Grant History (Title II)**

<b>Title II Grant funding</b>	<b>Total Amount</b>
<b>2004-05</b>	<b>\$379,716</b>
<b>2005-06</b>	<b>\$400,164</b>
<b>2006-07</b>	<b>\$416,735</b>
<b>2007-08</b>	<b>\$380,322</b>
<b>2008-09</b>	<b>\$374,901</b>
<b>2009-10- Performance Based Funding began</b>	<b>\$352,666</b>

**Other Revenue History (ABSE Dept)**

<b>Other Revenue</b>	<b>Lane County Corrections</b>	<b>Title II Corrections Grant</b>
<b>2004-05</b>	<b>\$165,015</b>	<b>\$35,700</b>
<b>2005-06</b>	<b>\$169,964</b>	<b>\$38,478</b>
<b>2006-07</b>	<b>\$175,062</b>	<b>\$38,478</b>
<b>2007-08</b>	<b>\$138,633</b>	<b>\$38,478</b>
<b>2008-09</b>	<b>\$160, 919</b>	<b>\$37,504</b>
<b>2009-2010</b>	<b>\$144,240</b>	<b>\$34,111</b>

**GED Option with local school districts: (ABSE Dept)**

<b><i>GED Option- Daily ADM reimbursement- all School Districts: Eugene 4J, Springfield, South Lane, Creswell, Mapleton, Harrisburg</i></b>	<b><i>Daily ADM Reimbursement:</i></b>
<b><i>04-05</i></b>	<b><i>\$21,240</i></b>
<b><i>05-06</i></b>	<b><i>\$28,677</i></b>
<b><i>06-07</i></b>	<b><i>\$28,352</i></b>
<b><i>07-08</i></b>	<b><i>\$37,857</i></b>
<b><i>08-09</i></b>	<b><i>\$22,109</i></b>

***TOPS Data on Title II Performance Measures (TOPS)***

<b><i>Performance Measure</i></b>	<b><i>2004-05</i></b>	<b><i>2005-06</i></b>	<b><i>2006-07</i></b>	<b><i>2007-08</i></b>	<b><i>2008-09</i></b>
<b><i>Skill Gain- ABSE/ESL</i></b>	<b><i>54%</i></b>	<b><i>45%</i></b>	<b><i>39%</i></b>	<b><i>38%</i></b>	<b><i>Feb 2010</i></b>
<b><i>Attained a GED</i></b>	<b><i>42%</i></b>	<b><i>48%</i></b>	<b><i>49%</i></b>	<b><i>43%</i></b>	<b><i>Feb 2010</i></b>
<b><i>Entered College/Training</i></b>	<b><i>35%</i></b>	<b><i>44%</i></b>	<b><i>46%</i></b>	<b><i>37%</i></b>	<b><i>Feb 2010</i></b>
<b><i>Got a job</i></b>	<b><i>59%</i></b>	<b><i>52%</i></b>	<b><i>56%</i></b>	<b><i>44%</i></b>	<b><i>Feb 2010</i></b>
<b><i>Retained a job</i></b>	<b><i>26%</i></b>	<b><i>28%</i></b>	<b><i>27%</i></b>	<b><i>37%</i></b>	<b><i>Feb 2010</i></b>

**GED Tuition Waiver Results:**

- 15 Students have been granted a six credit tuition waiver effective January 2008.
- Tuition Wavier expenditures since spring term 2008 to current and number of students each term.

<b>Term</b>	<b>Costs</b>	<b># of Students</b>
Spring 2008	\$365	(1)
Fall Term 2008	\$2718	(7)
Winter 2009	\$906	(2)
Fall 2009	\$2106	(5)
<b>Total</b>	<b>\$6095</b>	<b>15</b>

	Major	# Of Credits taken	# of Terms Enrolled	GPA	Status
Ss. 1	AAOT	5 Cr.	1 (Spr 08)	4.0 GPA	Moved to Portland
Ss. 2	AAOT	24	2 (F/W)	1.67GPA	Continuing
Ss. 3	AA Culinary	25	2 (F/W)	2.38 GPA	Continuing
Ss. 4	Health Rec Technology	25	2 (F/W)	4.0 GPA	Continuing
Ss. 5	AAOT	10	1 (F/W)	0	Plans to return spring term
Ss. 6	AAOT	24	2 (F/W)	4.0	Continuing
Ss. 7	AAS	36	2 (F/W)	4.0	Continuing
Ss. 8	AAS	26	2 (F/W)	4.0	Continuing
Ss. 9	AAS Adm Assistant	13	1 (W)		Continuing
Ss. 10	Health Rec Tech	13	1 (W)		Continuing
Ss. 11	Needs to be updated				
Ss.12	Needs to be updated				
Ss.13	Needs to be updated				
Ss. 14	Needs to be updated				
Ss. 15	Needs to be updated				
Total of Students					

**DATA ELEMENTS FOR STUDENT  
AFFAIRS/STUDENT LEARNING**

**Enhances Student Engagement**

**06/07**

**07/08**

**08/09**

Number of service contacts

Number of unduplicated participants

Demographics of individuals served

Other evidence of enhancing engagement

Narrative

**Enhances Student Learning**

Enhances one of the five CCSSE Benchmarks

(Active & Collaborative Learning, Student Effort,  
Faculty/Staff and Student Interactions, Academic Challenge,  
Support for Learners)

Enhanced student persistence

Other learning enhancement data

Narrative

**Enhances Student Satisfaction**

ACT student satisfaction data

CCSSE satisfaction data

Other evidence of enhancing satisfaction

Narrative


**DATA ELEMENTS FOR STUDENT  
AFFAIRS/STUDENT LEARNING**

	06/07	07/08	08/09
<b>Unit Efficiency</b>			
Faculty/Staff to student ratios relative to benchmarks			
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)			
Total general fund budget			
Budget from other sources (i.e., student fees, grants, etc.)			
Other evidence of efficient use of resources			
Narrative			
<b>Unit Essentialness</b>			
Essential to completing a business process with students			
Essential to an effective educational experience			
Legally mandated			
Other evidence of essential service			
Narrative			

**Section III: Unit Planning Goals /Initiatives (by Division)**

List 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

**Complete this table with faculty/staff input by November 16<sup>th</sup> 2009 at noon to Anna Kate with a copy to your Executive Dean.**

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Improve ABSE pre-post assessment rate	Identify specific strategies to improve ABSE pre-post test rate related to student tracking and attendance	Fall 2009-Spring 2011	
Develop plan for the DTC program and department offerings	Participate in the PUG for the DTC Bond project. Evaluate course offerings and student success and retention Identify best practices, gaps in services and ways to improve	Fall 2009-end of project	
Develop a prioritized plan for transitioning students from ABSE to college credit classes	Continue to implement OPABS curriculum and evaluate effectiveness Of course offerings Implement Career Pathways and Brighter Futures activities to assist students to transition to credit classes. Find funds for on-going advising for students in ABSE.	Fall 2010-Spring 2011	
Improve staff and student technology skills.	Identify faculty and student needs Develop a plan with strategic steps Identify training options	Winter 2010-Spring 2011	

#### **Section IV: Initiatives - targeted use of the three available funding sources for 2010-11.**

How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division.

**This is a web-based submission and should be completed by January 29th, 2010.** Anna Kate will supply instructions.

#### **Timelines:**

ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2010.



The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16<sup>th</sup> ad March 16<sup>th</sup> 2010.