

Section I: Unit Plan
Academic Learning Skills
Data Elements

1) Longitudinal Enrollment Data

Conclusions:

2008-09 increased to 314.7 FTE, **more than any of the last 10 years, and almost double FTE in 1998-99.**

- In 08-09 ALS FTE represented 2.63% of total college FTE, the highest percentage of college FTE and highest total FTE from 1999 through present.
- Does not include student FTE generated by Tutoring Services. Tutoring expenses are included in ALS, but Tutoring FTE is included in continuing education.

Department: Academic Learning Skills – FTE report for 1999-2008

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%
2008-09	315	11963	2.63%

* 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"

08-09	Student FTE – ALS	College
FTE	312.2	10,840
Direct *	\$1,507,403	\$42,413,798
Cost per FTE **	\$4,829	\$3,913

(8DIR-DEPT Excl GR)

* HR dollars included only if org from which faculty were paid was crosswalked to a student module dept.

** excluding grants

FTE attached only if faculty was attached to a section.

3. Revenue (Course Fees, etc.)

Revenue based on "Revenue Report 2006-07, 2007-08, 2008-09
Classbuilder Shared drive"

	2006-07	2007-08	2008-09
Tuition	\$590,885	\$875,053	1,148,609
Self-Support & TB	\$277,082	NA	NA
State Support	\$512,604	\$659,940	\$746,710
Other sources	\$18,894	\$19,305	\$26,745
Grants	\$2,757	\$9,529	\$16,963
	\$1,402,222	\$1,563,828	\$1,939,033

4. Department Completion and Success rates

2007-08 Class Completion
and Success

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

2008-09 Class Completion
and Success

Dept	Co-op in Host Dept / College Now Excluded	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
505	Academic Learning Skills	3317	3095	93.3%	2721	82%
	Total	86801	79732	91.9%	71890	82.8%

ALS Department averages are similar to the college completion/success rate. Completion rate is slightly more and success rate is slightly less.

5. Department Capacity Analysis

With ALS strategies implemented in 2007-08 to reduce numbers of sections and increase fill rates capacity plus increased demand has resulted in increased capacity use.

	2005-06	2006-07	2007-08	2008-09
# of sections	163	176 *	159	178
# of registrations	2865	2961	2963	3597
maximum	3156	3693	3264	3647
% full	90.5%	80.2%	90.8%	98.6%

* some of these are WR99 sections built to extend WR95 to 4 credits from 3. No WR99 sections were used after 2006-07 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 were 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 2008-09, ALS student FTE/faculty FTE improved, from 13.7 student/faculty FTE to 16.3 student/faculty FTE.

2006-07 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)

2008-09 Department # (HR db)	Department	Student FTE 2007-08	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	314.7	19.4	16.3
	Total Lane	11066.8	348.7	31.7

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

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 08-09
ED125	Liz Coleman ALS budget	Class for tutors. FTE included in ALS. No tuition	.6 FTE
ED126	Liz Coleman ALS budget	Class for tutors. FTE included in ALS. No tuition.	.3 FTE
WR89	Tracy Henninger costs included in ESL budget	ESL pays all costs (M&S, support, personnel) Moving to ALS in Spr10	1.5 FTE
RD89	Tracy Henninger costs included in ESL budget	ESL pays all costs (M&S, support, personnel) Moving to ALS in Spr10	1.1 FTE

Classes with FTE in other departments, costs in ALS	Faculty	Budget considerations	FTE 08-09
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, Math, LLC, Learning Communities, ESL, ABSE, Women's Center, Athletics, High School Connections, Cottage Grove, Tutoring.
- No grants from external sources (except in Tutoring Services)
- ALS does not have an advisory committee

5) Division planning parameters

Student FTE continues the increase that began in 2006-07.

Some reasons for increases:

- Economic downturn began in 2007-08. 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 to accommodate high demand.
- Added night rotation of RD80, WR80 and WR90 for second year in a row.
- Added in-demand sections of RD80, WR80, WR90, WR95 and Mth10.

2% growth targets based on 2006-07 enrollment and actual FTE

Year	2% growth in ALS per year (from 05-06)	Actual	deviation from target FTE
2006-07	230.5		
2007-08	235.1	246	+4.6%
2008-09	239.8	314.7	+31.2%
2009-10	244.6		

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

Possible factors related to increased FTE in 2007-08

Beginning Fall 07:

- ALS increased 1st day of registration capacities in some courses (ex. **WR80, RD80, Math 10, Prep Vocab and College Vocab**) from 18 to 20 as an efficiency/productivity effort and with a goal of maintaining 100% instructional capacity at end of Week 2.
- More students able to get in to class on the first day with less administrative time spent on capacity overrides and monitoring.
- Greater capacity use.
- May be able to reduce number of sections offered. Theoretically, adding two seats in 10 sections allows reducing sections by one, while maintaining same capacity.
- 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.

Possible factors related to increased FTE in 2008-09

- Continued capacity/registration practices above.
- Hired new part-time faculty
- Started online/hybrid keyboarding class with greater capacity than in-class section.
- Increase in international student enrollment = increase in RD89/WR89 and RD93/WR93

ALS goals for 2010-11

Build enrollment and strategies for student success through EL115.

Complete alignment of UCW1 with WR80 and UCW2 with WR90 & WR95 and implement changes.

Continue on-going curriculum evaluation and reviews, revising as needed.

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

Continue online part-time faculty hiring process on regular basis.

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

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

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

Create learning communities for developmental students within ALS and with partner departments.

Create professional development plans based on identified needs and goals