

Unit Planning during 2009/2010

Section II: Data Elements to Inform Planning.

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.

Mathematics	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment	7,919	8,323	8,350	8,459	10,216
Credits	32,523	34,191	34,625	35,147	42,520
FTE/CN	877	917	935	974	1,171
FTE/no CN	806	845	855	863	1,048
Faculty FTE (all PT & FT)			27.7	25.0	26.6
Student FTE/Faculty FTE			30.9	34.5	39.4
Revenue/FTE			\$5,795	\$5,493	\$5,240
Course Completion Rates					
*Retention	92.0	90.5	91.3	90.7	91.4
*Success	77.6	78.3	79.2	76.5	76.3
*Sections	347	349	338	325	361
Capacity Analysis					
(Class fill rates)	81	84	87	94	98.7
Unit Budget			\$2,104,581	\$2,043,349	\$2,217,735
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)			\$3,181	\$3,089	\$2589
*Direct (Faculty salary & OPE only)			\$2,462	\$2,393	\$2116
*w/CN			\$2,251	\$2,098	\$1894
Student Enrollment (req.)					
(Essential courses required for degree/ cert.)					

Employment Data (For CT programs) *Availability of jobs *Wages *Job Placement					
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1. **Enrollment** continued to increase in 2008/09, reaching 10,216. This is 15.2% over the peak enrollment in 2003/04 and an increase of 20.8% over 2007/08. We know the enrollment increase is largely due to increased unemployment in Oregon and Lane County in particular. While this is a fairly steep increase in our offerings, we still improved our efficiency in filling sections. Our fill rates for the year were at a five year high of 98.7%. This represents an increase of 21.9% over the 2004/05 fill rates and a 5% increase over those for 2007/08. The increased fill rates reflect strong alignment in terms of the number of course sections offered, course capacities, and enrolled students.
2. Our **retention rate** for 2008/09 was 91.4%. This is a slight increase over the rate in 2007/08 and over the five-year average. From 2007/08 to 2008/09 the **success rate** held steady (a decrease of only.2%) at 76.3%. The success rates in development algebra (MTH 060, 065, 070 and 095) increased slightly in 2008/09. This is encouraging since we have implemented a new combined text and revised materials to increase the smooth transfer from one class to the next. We hope this is a trend as instructors become more familiar with the text and materials. In 2008/09 division faculty identified a need to improve placement into the developmental algebra courses. The resulting revision of part E of our math placement test will be in effect by Spring 2010. We believe this improvement will also positively impact success rates in MTH 060, 065, 070, and 095.
3. Our ratio of **student to faculty FTE** last year was 39.4 which is one of the highest of any area at the college. This is something for the division to be proud of and at the same time we need to make sure we're maintaining a level of sustainability in terms of quality, efficiency, and workload.
4. Our **cost/FTE** decreased by about 16% from 2007/08 to 2008/09 and is one of the lowest ratios at the college as was the case last year. This decrease is largely a result of the enrollment increase combined with the commitment of the division to add the necessary sections and fill them. Other factors contributing to low cost/FTE were the backfilling of a faculty vacancy and two leaves of absence with part-time faculty. We will continue to work on efficiencies with fill rates, and materials and supplies to keep the cost/FTE as low as possible.
5. Our **revenue/FTE** for 2008/09 decreased by about 4.6% from the previous year. The good news is that the decrease in revenue/FTE was offset by the decrease in cost/FTE. The difference between the revenue/FTE and total cost/FTE is at a three year high of

\$2651 . State funding for community colleges has been reduced for the next biennium and many of the community colleges in Oregon are experiencing similar enrollment increases so far in 2009. Both the size and proportion of state funding Lane receives will not likely increase. So, even though we as a division are bringing more tuition revenue to the college, we will not necessarily see an increase in revenue/FTE in 2009/10. For this reason, our focus will be on keeping the cost/FTE low and capturing as much of the enrollment FTE coming our way with attention to quality of instruction and workload.

6. The monthly unemployment rates for the Eugene/Springfield area, according to the Oregon Employment Department, have decreased over the past seven months from 13.9% in March to 11.2% in October. The decreases each month are small (between .1 and 1.1). Given that in January of 2008, the rate was 5.7%, we still have a long way to go. Enrollment increases are expected to continue at least through school year 2009/10 and possibly into 2010/11.