

# Unit Planning during 2010/2011

## ABSE

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

Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean. 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
- Course Sections Offered
- Credits
- Student FTE
- Faculty FTE (Contracted and Part-time Credit)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Course Success Rates
- Capacity Analysis (% of full classes)
- Cost per FTE; comparison data when available and appropriate
  - Total CPF (faculty salary and OPE plus apportioned costs for manager, classified and M&S)
  - Direct (Faculty salary & OPE only)
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs, see [www.qualityinfo.org](http://www.qualityinfo.org) )
  - Availability of jobs
  - Wages
  - Job Placement

***Note: Use data from 2009-10 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	2005-2006	2006-2007	2007-2008	2008-2009	2009-10
Enrollment	3011	3320	3116	3838	4195
Course sections Offered	262	278	260	250	243
Student Credits	NA	NA	NA	NA	NA

<b>Student FTE</b>	466.6	536.1	540.2	661.7	791.9
<b>Faculty FTE (all PT &amp; FT)</b>	18.1	18.6	17.5	16.4	19.2
<b>Student FTE/Faculty FTE ratio</b>	7.7 (fall only)	28.9	30.9	40.4	41.2
<b>Revenue/FTE</b>	\$4176/\$5458	\$3542/\$4708	\$4068/\$5425	\$3476/\$5164	\$2703
<b>Course Completion Rates</b>  <b>*Completion</b>  <b>*Success</b>	NA	NA	NA	NA	NA
<b>Capacity Analysis</b>  <b>(% of full courses)</b>	65.6%	65.4%	69.1%	81.2%	71.7
<b>Cost/FTE (CPF)</b>  <b>*Direct Faculty CPF</b> <b>(faculty salary and OPE only)</b>  <b>*Direct CPF (faculty salary and OPE plus apportioned costs for manager, classified and M &amp; S)</b>			\$4089  \$4309	\$2441  \$3386	\$2945  \$2810
<b>Student Enrollment (req.)</b>  <b>(Essential courses required for degree/cert.)</b>	NA	NA	NA	NA	NA
<b>Employment Data</b>  <b>(For CT programs)</b>  <b>*Availability of jobs</b>  <b>*Wages</b>  <b>*Job Placement</b>	NA	NA	NA	NA	NA

**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>2009-10</b>
<b>Student FTE State Support</b>	<b>\$1,185,578</b>	<b>\$1,449,062</b>	<b>1,569,813</b>	<b>1,493,216</b>
<b>Other Income</b>	<b>\$29,237</b>	<b>\$47,348</b>	<b>\$24,011</b>	<b>\$20,209</b>
<b>Grants and Contracts</b>	<b>683,668</b>	<b>\$698,244</b>	<b>706,138</b>	<b>627,218</b>
<b>Total</b>	<b>1,898,483</b>	<b>2,197,444</b>	<b>2,299,961</b>	<b>2,140.643</b>
<b>Total revenue per FTE</b>	<b>\$3542</b>	<b>\$4068</b>	<b>\$3476</b>	<b>\$2703</b>

**Title II Grant History (CCWD)**

<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>
<b>2010-11</b>	<b>\$389,943</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>
<b>2010-2011</b>	<b>168,431</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>\$21,450</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>\$35,701</i></b>
<b><i>09-10</i></b>	<b><i>\$34,933</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>2009-10</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>38%</i></b>	<b><i>Feb 2011</i></b>
<b><i>Attained a GED</i></b>	<b><i>42%</i></b>	<b><i>48%</i></b>	<b><i>59%</i></b>	<b><i>43%</i></b>	<b><i>45%</i></b>	<b><i>Feb 2011</i></b>
<b><i>Entered College/Training</i></b>	<b><i>35%</i></b>	<b><i>44%</i></b>	<b><i>58%</i></b>	<b><i>37%</i></b>	<b><i>43%</i></b>	<b><i>Feb 2011</i></b>
<b><i>Got a job</i></b>	<b><i>59%</i></b>	<b><i>52%</i></b>	<b><i>51%</i></b>	<b><i>44%</i></b>	<b><i>36%</i></b>	<b><i>Feb 2011</i></b>
<b><i>Retained a job</i></b>	<b><i>26%</i></b>	<b><i>28%</i></b>	<b><i>72%</i></b>	<b><i>37%</i></b>	<b><i>38%</i></b>	<b><i>Feb 2011</i></b>

***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****Unit Efficiency**

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.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----	
	-			
Improve ABSE pre-post assessment rate by implementing CASASFWA	Identify specific strategies to improve ABSE pre-post test rate related to student tracking and attendance Send staff to OPDS to be certified Administer Tests pre/post Track students	Fall 2010-Spring 2011		
Develop a pre-service training and orientation for part-time faculty.  Addresses: Title II recommendations	Meet with selected incumbent faculty and evaluate needs for new faculty. Develop a plan Review plan with faculty Establish a budget	Fall and Winter term 2010-2011	Dawn/Faculty and staff	

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	Use of current staff and faculty	
Increase the use of moodle among faculty as a classroom tool.  Address:- Strategic Direction	Survey students to see how many have access to computer Survey faculty and identify those that are interested in learning and using moodle Support faculty in development of moodle format Provide release Provide training Improve systems to allow student to use moodle	Survey student during Winter/Spring terms	Classified staff Faculty	
Specific strategies will be developed to connect students to employment resources in the Worksource Network on campus.	Provide regular forums on workforce services for ABSE students Develop bridge courses to connect to short term trainings offered in workforce	Fall/Winter/Spring terms	Transition team advisors (Rosa Maria/Judy/Rachel) Rosa Randa	No additional costs: covered by League for Innovation Brighter Futures/HOP Grant/Workforce/Career Pathways
ABSE will update curriculum plan incorporating learning standards implementation.	Evaluate current and develop current course outlines Align to current approved courses Form a team to standardize course outlines.	Winter/Spring	Faculty/Dawn	