Unit Planning during 2010/2011

Academic Learning Skills

Section II: Data Elements to Inform Planning.

Use data from 2009-10. Provide brief explanation where necessary.   Some elements may not be available or appropriate for your area.

INSTRUCTIONAL DATA ELEMENTS (use table next page)

Note: Italicized data not available across 5 years.

- 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
    - o Direct CPF (faculty salary and OPE plus apportioned costs for manager, classified and M&S)
    - o Direct Faculty CPF (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) - All courses help students in preparation for workforce or for success in college level courses (CT and transfer)
    - o Availability of jobs
    - o Wages
    - o 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.

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Unit: ALS () notes on next page	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Enrollment (registrations)	3,211	3,320	3,116	3,838	5,352
Course Sections Offered (1) (2)	197	221	178	195	271
Student Credits (2)	11,142	10,727	11,385	14,584	20,810
Student FTE (2)	240	231.8	246	314.7	449
Faculty FTE (all PT & FT) See notes: (3) (4) (5) (6))	See notes: (3)	(3)	15.9	19.4	23.2
Student FTE/Faculty FTE ratio	(3)	(3)	15.4	16.3	19.4
Revenue/FTE	(3)	(3)	$1,563,828 $6356	$1,939,033 $6161	$2,528,198 $5630
Course Completion Rates: See note: (7) *Completion *Success	91.98% 89.92%	91.69% 82.59%	92.14% 83.70%	93.3% 82%	92.4% 82.5%
Capacity Analysis: (8) # of students registered/ # of seats representing 100% capacity	90.5%	80.2%	90.8%	98.6%	99.5%
Cost per FTE (CPF): *Direct Faculty CPF (Faculty salary & OPE only) *Direct CPF (faculty salary and OPE plus apportioned costs for manager, classified and M&S)			$1,424,640 $5,791 $6,065	$1,536,721 $4,883 $5,256	$1,998,319 $4,450 $4,598
Student Enrollment (in required courses) (9)*	1,574	1,606	1,638	2,163	3,003

(Essential courses required for degree/cert.)					

Notes:

(1)Increase in # of sections in 2006-07 because of 1 credit WR99 class used for 1 year to increase WR95 from 3 to 4 credits. Every WR95 was matched with 1 WR99 that year.

(2)Recession begins to have an impact on demand for ALS course as workers lose jobs, return to school and as more recent high school graduates choose Lane over work or university.

(3)Before 2007-08, ALS and ESL were combined in one dept. Student/Faculty FTE ratio, revenue and cost not comparable.

(4) ALS faculty FTE includes FTE and backfill for faculty professional development position plus several sabbaticals and other leaves.

(5) Faculty FTE includes Tutoring Coordinator (See Tutoring Services unit plan) and related registrations for tutor training. FTE for students using Tutoring Services is included in continuing education FTE count and makes up about 10% of CE's FTE for 09-10.

(6) Reflects increase in part-time faculty FTE and decrease in full-time faculty FTE. Full-time faculty FTE reduced 1.0 (retirement) beginning 2006-07 from 8 to 7. Teaching only 1.0 FTE (does not include time for dept support efforts) added in 2009-10

(7) As enrollment #s increased, completion/success rates decreased. Downturn in economy seems to have brought more students with more barriers. ALS is working with counseling to help support students at-risk.

(8) ALS faculty and staff have adopted effective strategies that have allowed courses to reach and maintain capacity. Increase in student enrollment continues to fill all sections in 2010-11.

(9) RD80, MA10, WR80, WR90, WR95, RD93/WR93, RD89/WR89 are pre-requisites to other college level courses

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Section III: Unit Planning Goals /Initiatives

List your goals for the division. Bring forward previous goals that you are still working on. Use data elements to inform goals.

LIST GOAL-------------	ACTIVITIES------------	TIMELINE-TBA	Projected Net Effect of Revenue and Costs---------
Increase access to smart classrooms & increase use of technology for instruction and communication	Evaluate current usage, need and comfort levels Apply for tech funds Help faculty learn new equipment Integrate new uses in instruction **Lead: Susan Reddoor**	Timelines to be determined Winter 2011	savings in time, printing & overhead projector transparency. requires investment in equipment and training
Determine role of online/hybrid classes in ALS & create implementation plan	Determine faculty lead Apply for CD funds Increase options for EL115 to include more guidance for instructors and possible hybrid or online sections. **Lead: Adrienne Mitchell**	Timelines to be determined Winter 2011	more efficient use of classrooms more options for students = increased # of students able to take classes across fewer terms.
Continue efforts to recruit, hire and support qualified/experienced part-time faculty and advocate for filling vacant full-time faculty position	Determine faculty lead Post ALS part-time pool Run competitive process as needed. Hire/evaluate/support new part-time faculty. **Leads: Cristina Simoni, Elaine Pray, Adrienne Mitchell**	Timelines to be determined Winter 2011	For PT - Costs = time for recruitment, evaluation, training. Benefits = improved instructional outcomes, faculty retention. Benefit of additional full-time faculty - ability to move more initiatives forward
Increase administrative capacity, resources and efficiencies to match growing demand and student needs	Evaluate online and other technology tools. Update website Use MyLane for info sharing Advocate for appropriate support in office and computer lab. **Leads: Lynne Phillips and Carol Waterhouse**	Timelines to be determined Winter 2011	Increase student retention and success.
Maintain active involvement in discussion on future of Center building	Dean will monitor and participate in discussion and communicate status to dept. on ongoing basis. Involve faculty and staff as college process continues. **Lead: Cathy Lindsley & Liz Coleman**	Timelines to be determined Winter 2011	Resulting decisions and plans will best meet needs of ALS students and Tutoring

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LIST GOAL-------------	ACTIVITIES------------	TIMELINE-TBA	Projected Net Effect of Revenue and Costs---------
Evaluate ALS course offerings - cost, delivery, content, structure and create revision plan	Determine faculty lead Secure funds for study Gather data Find research, promising practices & models Propose changes Implement appropriate changes Create learning communities that include ALS classes. **Lead: Judy McKenzie** **Leads for RD80 efforts: Elaine Pray & Susan Reddoor** **Leads for RD89/WR89 – Sherrill Wight and Adrienne Mitchell, submitted in international student programs unit plan**	Timelines to be determined Winter 2011	possible impact on costs (college and student), # of terms to complete sequence, success rates, retention rates, better use of faculty FTE
Participate in professional development and college initiatives, raising awareness and understanding of ALS role in student recruitment/retention.	Updates at each staff meeting & in notes/MyLane Participate in preparation, success/ completion initiatives. Promote involvement in faculty professional development opportunities **Leads: Elaine Pray and Steve McQuiddy**	Timelines to be determined Winter 2011	Increase in success/retention rates.