

UNIT PLANNING: INSTRUCTION -- FOR 2011-2012

Department: Women's Program RW DRAFT, Updated 11/10/2010

SECTION II: DATA ELEMENTS

1) LONGITUDINAL ENROLLMENT DATA

▪ Division Level: Student FTE (7-year history)

- 03/04 Total FTE generated = 31.20.
- 04/05 Total FTE generated = 31.82.
- 05/06 Total FTE generated = 43.75, a 37.5% increase over 2004/05 with no increase in number of sections.
- 06/07 Total FTE generated = 39.01. This is a 25% increase from 2004/2005 with one less section than 05/06.
Non credit FTE = 1.16
- 07/08 Total credit FTE generated = 43.29, a 9.9% increase from 06-07.
- 07/08 Total noncredit FTE = 1.51, a 30.2% increase from 06-07.
- 08/09 Total credit FTE generated = 50.16, a 15.9% increase from 07-08.
- 08/09 Total noncredit FTE = 2.39, a 58% increase from 07-08.
- **09/10 Total credit FTE generated = 62.3, a 24.1 % increase from 08-09.**
- **09/10 Total noncredit FTE = 3.1, a 29.2% increase from 08-09.**

▪ Course Level: Student FTE

- 03/04 Total FTE generated = 31.20.
 - TTS 1 – 27.53 FTE
 - TTS 2 – 3.67 FTE
- 04/05 Total FTE generated = 31.82.
 - TTS 1 – 29.39 FTE
 - TTS 2 – 2.43 FTE
- 05/06 Total FTE generated = 43.75, a 37.5% increase over 2004/05 with no increase in number of sections.
 - TTS 1 – 41.09 FTE
 - TTS 2 – 2.66 FTE
- 06/07 Total FTE generated (credit and non credit) = 40.17
 - TTS 1 – 36.55 FTE (one less section than 05/06)
 - TTS 2 – 2.46 FTE
 - Transiciones – Noncredit – 1.16 FTE
- 07-08 Total FTE generated (credit & noncredit) = 44.59, a 3% increase over 06-07.
 - TTS 1 = 38.67 FTE
 - TTS 2 = 3.17 FTE
 - CG100 = 1.45 FTE
 - Transiciones – Noncredit – 1.51 FTE
- 08-09 Total FTE generated (credit & noncredit) = 52.55, a 17.9% increase over 07-08.
 - WIT 1 = 46.83 FTE
 - WIT 2 = 2.08 FTE
 - CG100 = 1.25 FTE
 - Transiciones – Noncredit – 2.39 FTE

- **09-10 Total FTE generated (credit & noncredit) = 65.42, a 24.5% increase over 08-09.**
 - **WIT 1 = 56.95 FTE**
 - **WIT 2 = 3.49 FTE**
 - **CG100 = 1.88 FTE**
 - **Transiciones – Noncredit = 3.1 FTE**
- **FTE generated for other departments through Transitions Optional Classes**
Note: These are new students to the college
 - 05/06 Total FTE generated for other departments = 18.59
 - Academic Learning Skills = 9.34 FTE
 - Business = 4.66 FTE
 - Language Literature and Communication = 4.59 FTE
 - 06/07 Total FTE generated for other departments
 from Transitions students = 20.96, a 12.7% increase over 05/06
 - Academic Learning Skills = 6.88 FTE
 - Business = 4.66 FTE
 - Language Literature and Communication = 7.09 FTE
 - Math = 2.33
 - 07/08 Total FTE generated for other departments
 from Transitions students = 22.14, a 5.6% increase over 06/07.
 - Academic Learning Skills = 5.24 FTE
 - Business = 4.08 FTE
 - Language Literature and Communication = 9.39 FTE
 - Math = 1.42
 - Physical Education = 2.01**Note: These are new students to the college**
 - 08/09 Total FTE generated for other departments
 from Transitions students = 30.07, a 35.8% increase over 07/08.
 - Academic Learning Skills = 8.48 FTE
 - Business = 3.89 FTE
 - Language Literature and Communication = 8.38 FTE
 - Math = 3.62 FTE
 - Physical Education = 5.7 FTE**Note: These are new students to the college. The Women's Program coordinated an increase in optional courses, especially in EL115T, MTH20, and PE183U.**
 - **09/10 Total FTE generated for other departments
 from Transitions students = 27.87 (slightly less than last year because we didn't have WR121, and no WR115 in Spring due to illness)**
 - **Academic Learning Skills = 10.15 FTE**
 - **Business = 4.78 FTE**
 - **Language Literature and Communication = 3.1 FTE**
 - **Math = 3.63 FTE**
 - **Physical Education = 6.21 FTE****Note: These are new students to the college.**

2) **CAPACITY AND UTILIZATION DATA**

- **Capacity Analysis (fill rate of class sections)**
 - 03/04 Fill Rate = 87.4%
 - 04/05 Fill Rate = 85.4%
 - 05/06 Fill Rate = 95.8%
 - 06/07 Fill Rate = 95.3%
 - 07/08 Fill Rate = 97%
 - 08/09 Fill Rate = 94.9%
 - **09/10 Fill Rate = 96.4%**

3) **LONGITUDINAL STUDENT SUCCESS DATA** (does not include summer)

- Student completion ratios
 - 04/05 completion rate = 98.3%
 - 05/06 completion rate = 91.18%
 - 06/07 completion rate = 96.43%
 - 07/08 completion rate = 95.32%
 - 08/09 completion rate = 94.6%
 - **09/10 completion rate = 95%**
- Course withdrawal rates
 - 03/04 withdraw rate = 18.79%
 - 04/05 withdraw rate = 1.7%
 - 05/06 withdraw rate = 8.82%
 - 06/07 withdraw rate = 3.57%
 - 07/08 withdraw rate = 4.86%
 - 08/09 withdraw rate = 5.4%
 - **09/10 withdraw rate = 5%**
- Student success rates
 - 03/04 success rate = 80.69%
 - 04/05 success rate = 93.06%
 - 05/06 success rate = 90.02%
 - 06/07 success rate = 93.75%
 - 07/08 success rate = 94.59%
 - 08/09 success rate = 94.3%
 - **09/10 success rate = 94.2%**

2) **BUDGET**

- **General Fund:**
 - 07/08 General Fund Allocation for Transitions: \$202,035.
 - 08/09 General Fund Allocation for Transitions: \$214,687.
 - **09/10 General Fund Allocation for Transitions: \$248,392**
 - **Actual Costs of Unit Operation** (general fund)
 - TTS 05/06 = \$276,363.72
 - TTS 06/07 = \$243,442 (additional class costs covered thru tuition-based revenue)
 - TTS 07/08 = \$211,361
 - WIT 08/09 = \$224,266
 - **WIT 09/10 = \$257,973**

- **Revenues (Course Fees, etc)**

- 06-07 Student Fees = \$2,460 from ASLCC fee used for non credit instruction
- 06-07 Perkins = \$50,819 used for Transitions student support
- 07-08 Student Fees = \$1,760 from ASLCC fee used for non credit instruction
- 07-08 Perkins = \$46,768 used for Transitions student support
- 08-09 Perkins = \$55,162 used for noncredit CTE instruction
- **09-10 Perkins = \$57,253 used for noncredit CTE instruction**
- **09-10 Student Fees = \$6696 from ASLCC used for noncredit Transiciones instruction & OPE**

- **Cost per Student FTE (general fund)**

Faculty: cost /FTE 05/06 = \$2,996

06/07 = \$3,412 (IRAP)

\$3,471 (corrected, Math FTE wrongly attributed to Women's Program)

07/08 = \$2,963

08/09 = \$2,864

09/10 = \$2747

- 06-07 Faculty cost .65 FTE + PT faculty + OPE= \$135,398: FTE 39.01 = \$3,471
- 07-08 Faculty cost .65 FTE + PT faculty + OPE= \$128,249: FTE 43.29 = \$2,963
- 08-09 Faculty cost .65 FTE + PT faculty + OPE= \$143,652 : FTE 50.16 = \$2,864
- **09-10 Faculty cost .65 FTE + PT faculty + OPE= \$171,167 : FTE 62.3 = \$2747**

- **Faculty and Administrative: cost/FTE** = 05/06 \$5,370

06/07 \$3,979 (*26% reduction*)

07/08 \$3,178 (*20.1% reduction*)

08/09 \$3,055 (*3.9% reduction*)

09/10 \$2,911 (*4.7% reduction*)

- 07-08 Faculty cost .65 FTE plus Part-time Faculty = \$128,249
- 07-08 Manager cost (10%) = \$4,775
- 07-08 WP Admin Coordinator (10%) = \$4,551
- 07-08 TOTAL = \$137,575

- 08-09 Faculty cost .65 FTE plus Part-time Faculty = \$143,652
- 08-09 Manager cost (10%) = \$4,331
- 08-09 WP Admin Coordinator (10%) = \$5,248
- 08-09 TOTAL = \$153,231

- **09-10 Faculty cost .65 FTE plus Part-time Faculty = \$171,167**
- **09-10 Manager cost (10%) = \$4,695**
- **09-10 WP Admin Coordinator (10%) = \$5552**
- **09-10 TOTAL = \$181,414**

- **ALL COSTS: cost/FTE** 05/06 = \$6,945

06/07 = \$6,240, a *10.2% reduction over 05/06*

07/08 = \$4,882, *a 21.8 reduction over 06/07*

08/09 = \$4,471, *an 8.4 reduction over 07/08*

09/10 = \$4139, a 7.4 reduction over 08/09

- 06/07 Faculty cost .65 FTE plus Part-time Faculty = \$135,398
 - Manager cost (10%) = \$ 13,503
 - WP Admin Coordinator (10%) = \$ 6,305
 - Student Advisor 1.0 FTE + .5 TTS asst = \$ 86,472
 - M&S / phone = \$ 1,750
 - TOTAL = \$243,428
- 07/08 Faculty cost .65 FTE plus Part-time Faculty= \$128,249
 - Manager cost (10%) = \$ 4,775
 - WP Admin Coordinator (10%) = \$ 4,551
 - Student Advisor 1.0 FTE = \$ 71,007
 - M&S / phone = \$ 2,779
 - TOTAL = \$211,361
- 08/09 Faculty cost .65 FTE plus Part-time Faculty= \$143,652
 - Manager cost (10%) = \$ 4,331
 - WP Admin Coordinator (10%) = \$ 5,248
 - Student Advisor 1.0 FTE = \$ 69,232
 - M&S / phone = \$ 1,776
 - TOTAL = \$ 224,266
- **09/10 Faculty cost .65 FTE plus Part-time Faculty= \$ 171,167**
 - **Manager cost (10%) = \$ 4,695**
 - **WP Admin Coordinator (10%) = \$ 5,552**
 - **Student Advisor 1.0 FTE = \$ 73,225**
 - **M&S / phone = \$ 3,334**
 - **TOTAL = \$ 257,973**
- 06/07 Revenue IRAP reports revenue/FTE = \$5,974; but this figure excludes grants.
- 07/08 Revenue IRAP reports revenue/FTE = \$6,242; but this figure excludes grants.
- 08/09 Revenue IRAP reports revenue/FTE = \$6764; but this figure excludes grants.
- **09/10 Revenue IRAP reports revenue/FTE = \$6757; but this figure excludes grants.**
- 06/07 Notes:

IRAP data 05/06 not applicable. Women's Program had both instruction and Student Services. IRAP included Student Services costs. Costs used here are actual costs. Program had a reduction of .5 FTE Admin Support Specialist beginning 4/16/2007 plus .125FTE reduction in the program admin coordinator position. There was also a reduction in management FTE for FY08 so overall cost/FTE 07/08 will be further reduced.
- 07/08 Notes:

IRAP data 06/07 not applicable. Women's Program had both instruction and Student Services. IRAP included Student Services costs. Costs used here are actual costs. Program reductions which occurred late in 06/07 (.5 FTE Admin Support Specialist beginning 4/16/2007; .125 FTE reduction in the Administrative Coordinator; and reduction in management FTE for FY08) continued to reduce cost per FTE for 07/08.

- 08/09 Notes:
 IRAP data 07/08 not applicable. Women's Program had both instruction and Student Services. IRAP included Student Services costs. Costs used here are actual costs. Program reductions which began late in 06/07 (.5 FTE Admin Support Specialist and .125 FTE reduction in the Administrative Coordinator continues to contribute to reduction in cost per FTE.
 - Increase in course offerings raised our FTE and therefore reduced cost per FTE.
- 09/10 Notes:
IRAP data 08/09 not applicable. Women's Program had both instruction and Student Services. IRAP included Student Services costs. Costs used here are actual costs.
 - **Increase in course offerings raised our FTE and therefore reduced cost per FTE.**

3) Division planning parameters

- FTE target for disciplines
 - **To maintain increase in credit and noncredit FTE. (Program has far exceeded college FTE parameters)**
- Expected budget to work within
 - As allocated

Section III: UNIT PLANNING GOALS –Planning for efficiencies, productivity and revenue enhancements:

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

Complete this table with faculty/staff input by November 30th, 2010 at 5:00 p.m. to Anna Kate with a copy to your Executive Dean.

LIST GOAL	ACTIVITIES	TIMELINE	Projected Net Effect of Revenue and Costs
Expand WIT course offerings: begin curriculum development for Career Planning 2 and Life Transitions 3	Existing faculty will pursue curriculum development for these classes.	Career planning 2 ready by end of spring 2011, offered fall 2011. LT3 will be developed and piloted during 2011-12	Can be accomplished with existing staff, w/in dept. resources. Should increase FTE in WIT.
Increase optional class sections, especially in Summer	Explore additional college success classes for women outside of WIT.	Summer 2011 or 2012	Can be accomplished with existing staff, w/in dept. resources. Should increase FTE in WIT.
Develop pre-entry workshops on basic computer use, MyLane, Moodle, etc.	Plan for content, scheduling and sequence.	Beginning summer and fall 2011.	Can be accomplished with existing staff, w/in dept. resources. Should increase FTE in WIT.
Develop an on-line career class in Spanish	Will require curriculum development time and \$\$.	?	
Put WIT orientation info on powerpoint and on-line.	Plan for content, scheduling and sequence.	Beginning summer and fall 2011	
Improve/update Women's center web pages	Plan for content, scheduling and sequence.	Beginning summer and fall 2011	

2011-2012 (FY 12)

1. Efficiencies and Productivity: (Include impact, consequences, and comments)

- FY07. The position of Coordinator of the Transitions Program was cut effective FY07 through the budget reduction process resulting in reduced administrative costs for the program. Overall cost/FTE (faculty plus administration) was reduced by 26% from FY07 to FY 08. Staff continue

to reorganized work processes to absorb this administrative reduction so there is the least impact on students. FTE rose again in FY08.

- In FY08, the director assumed the responsibilities of acting AVP for Student Services and Director of Workforce Development. Her time allocated to the whole Women's Program was reduced to 10 -15% of her FTE. In addition administrative support for the program was cut from 1.5 administrative support positions to .875 FTE.
- In FY09, management of the Women's Program was transferred to the Associate Dean for Student Affairs. Her time allocated to the whole Women's Program is 33%, therefore the savings from reductions in administration and administrative support continues. The Program continues to revise and develop processes to work within these parameters.
- In FY09, we consolidated and streamlined student entry process for Women in Transition. This now requires less staff time and resources, while simultaneously processing increased student enrollment.
- In FY09, expanded outreach marketing materials (WIT folders, cards for WIT and Transiciones, updated Women's Program brochure). This increases outreach to new students and brings our contact information to the community in a cost-effective way. We regularly provided these materials to students, social service agencies, local professionals, and Lane departments. Since 94.2% of our students learn about our program through one of these sources, we know this is an effective and efficient way to reach potential students.
- **In FY 10, incorporated SOAR and NSIS to Women in Transition entry process, streamlining with college and increasing number of students who attend orientations.**

2. Revenue Enhancements: (Include impact, consequences, and comments)

- In FY08 the lead faculty for Transitions has added a College Success class each term, which is producing increased FTE at no extra cost.
- In FY09 the lead faculty for Transitions continued to offer College Success. As it becomes established, enrollment is increasing each term, which produces increased FTE at no extra cost.
- FY09 The Women's Program requested and was granted by ASLCC a \$1 increase, for a total of \$2 per student to be allocated to the Women's Program beginning FY10. This will provide approximately \$30,000 additional revenue which will be used for program expansion, including stabilization of the Transiciones program.
- Winter 09, we began offering a new hybrid of Women in Transition. The Career & Life Planning course is offered online, while the Life Transitions course is in the classroom. This alternative format offers more access and generates increased FTE.
- Winter 09, we began offering a new noncredit class, College Success for Spanish-speaking Women, generated increased noncredit FTE.
- FY09 , Perkins grant is now dedicated to Career Technical Education. We have enhanced our offerings of CTE advising and career information to help students connect with career training

programs at Lane which lead to high wage, high demand jobs. More students are seeking this help due to the economic downturn, which has increased our enrollment.

- **FY 10, Women's Program received a \$1 per student increase from ASLCC, providing approximately \$30,000 additional revenue for stabilization and expansion of the Transiciones Program**
- **FY 10, added a WIT Learning Community to Summer 09 term, and Winter 10 term, increasing tuition and FTE**
- **FY 10, increased number of MTH10T sections in optional course offerings which increased FTE for the college.**

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 31, 2011.

Timelines:

ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Free and Curriculum Development Committees during the month of March, 2011.

The Perkins, Tech Free and Curriculum Development Committees will complete their work between April and May, 2011.

Initiatives will be online.

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