

Unit Planning for Instruction English as a Second Language

For 2007-2008 Implementation

Section III: Planning for fiscal sustainability: (Discussion begins on September 21st)

This section should be developed by faculty and staff in the units working with their manager. The work on this section will start during fall in-service and must be submitted by November 15, 2006. The manager of the unit must adhere to the deadline and submit a proposal from the unit by the deadline. Please summarize your ideas in the tables below; additional narrative may be added outside the table, if necessary. Guaranteed proposals and identified Budget Reductions for 2007-2008 should also be listed in the Excel spreadsheet (FY08 Budget Proposals template.xls) with detailed budget information that will be submitted to the budget development process and will focus on Fund 111100.

Preamble: Planning parameters included at the Institutional level

Example:

- \$6 million recurring deficit for FY 08
- Recovery of deficit will occur in the general Fund 111100
- 2% FTE growth over 2005-2006
- *****

Division Planning Parameters:

2007-2008 (FY 08) Incremental changes:

1. **Revenue Enhancement :** Current IESL fees for 38 students @ \$1,980 for 4 terms generate \$300,980 for the year. (plus \$150 per term for each international ESL student)

Guaranteed Revenue Enhancements:

Descriptions	Impact	Consequences	\$	R/ NR
Institute international processing fee for international students, both credit and IESL.	Charge \$75 for international admissions to cover express mail, international postage charges, international phone calls and offset cost of advisor's salary/ope. \$75 x 150 = \$11,250 (Estimate based on 50 applications processed for Fall 06 x 3 terms) Idea supported by Student Life and Leadership. Needs Board approval.	\$75 x 150 = \$11,250 Institutes fee that Lane doesn't charge now, but most other programs do. Recovers cost of processing for students who apply but don't come. Requires \$ initial commitment on part of student. * Not guaranteed because # of applications is not known.	\$11,250*	R
Increase IESL class fees for 07-08 from	Increase in IESL fees to college. Now 38 students x \$1980 x 4 terms =	Tuition hasn't increased in at least last 4 years. If increase is \$99 x 38 x 4 = \$15,200	\$15,048 *	R

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Descriptions	Impact	Consequences	\$	R/ NR
current \$1,980.	\$300,960. Funds don't go directly to ESL in current system, but would offset support.	Would remain competitive w/ other IESL programs (\$2,790, \$2425 and \$3248) for equivalent hours. Would need board approval. $10 \times 18 \times 11 = \$1,980$ $10.50 \times 18 \times 11 = \$2,079$ \$99 increase per term per student * Not guaranteed because # of students is estimate		
Increase # of IESL I-20s from current 38 to max 45 (at current cost)	5 additional I-20s for 3 terms would result in \$47,000. Longer term gain = $\frac{1}{2}$ of international credit students transitioned from IESL to credit program. Now 38 students x \$1980 x 4 terms = \$300,960. Can only use this strategy if no sections are cut (see budget reductions)	Requires marketing and student services support. Dependent on continued increase in enrollment. Can only use this strategy if no sections are cut (see budget reductions)	\$47,000	R

2. Efficiencies and Productivity

ESL would like to include these efficiencies, but only if \$ would not come out of our budget at this time. They are estimates only.

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/ NR
Use Expresslane instead of Native Banner for Registration/Enrollment	Reduces personnel costs for registration. Increases self-reliance of more advanced students, preparing them for credit programs. (Similar process to College Now)	Reduces timesheet hours for Banner training, from 12 to 6. Reduces time for admitting and registering students by about half. Frees resources for other tasks. $200 \text{ hours term} \times 4 \text{ terms} \times \$14.00/\text{hr} = \$11,200$ $100 \text{ hours term} \times 4 \text{ terms} \times \$14.00/\text{hr} = \$5600$ May be able to start this in 06-07.		R

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Description	Impact	Consequences	\$	R/ NR
Create orientation and assessment session for new and returning students	Current process registers and orients students on 1:1 basis. No FTE currently gathered for assessment or orientation. Saves classified time explaining information individually, so savings on timesheet costs. Increase retention.	Add 6 hrs of contact per student for new student orientation in advance of term OR 1 st day of class. Needs development. Follow Early Orientation and Women's Center model. 6 hrs x 300 students = 1800 1800/510 = 3.5 FTE This work is completed now, but not structured in a way to capture FTE. 3.5 FTE X \$2,600 (college estimated FTE revenue) = \$9,100 ----- Could decrease time classified spend on 1-1 orientation by 80% or 160 hours/yr x \$14/hr = \$2240 Also decreases counseling time spent on orientation and increases classroom instruction time.		R
Offer English For All online instruction	Additional class available to those on waiting list, those wanting additional hours and students who can't attend at our class times. Would take some faculty time for development.	\$12.98 x 5hrs x 11 = \$713.9 for 1 term to generate 2.15 FTE 20 x 5 x 11 = 1100 1100/510 = 2.15 FTE 2.15 FTE Materials and web resources are free. May be able to try this in 2006-07		R
Make R/W 89 a self-support credit class in ESL or ALS Or non-credit in ESL with fee.	Strong possibility of enrollment reduction and FTE loss from resident enrollment.	Would only operate when self-supporting. Forces international students take it as credit instead of current non-credit. If international students needed it, we would have to offer it even if not enough. Need 11 international students for self-support at \$820 each. Could make highest level class less accessible to students not eligible for or without financial aid. Reduces # of students who bridge to credit program Need \$207 for 3 hr non-credit class	\$6000	

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Description	Impact	Consequences	\$	R/ NR
		for 3 terms with 20 students in each class to cover cost of instruction alone. Result in some fee revenue, but larger fee would impact enrollment. \$100 x 15 resident students x 4 terms = \$6000		

3. Budget Reductions: (Include impact, consequences, and comments; examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocation).

Target: Budget Reductions = 4.5%, 6.5%, 8.6% or \$53,858, \$78,624, \$102,710 in priority order

Description	Impact	Consequences	\$	R/ NR
Continue non-recurring cuts from 06-07	Continue cut of PM DTC intermediate R/W	Part/time faculty and classified hour loss. Relies on ABSE to provide ESL R/W instruction at levels higher than beginning at DTC. No guarantee that ABSE will continue ELL R/W classes.	\$12,866	
Cut Springfield Outreach	Lose Outreach FTE 4.5 x 11 x 3 X 30= 8.7 FTE	<ul style="list-style-type: none"> Eliminates all ESL services to Springfield. Lose only budgeted section with child care provided Good FTE producer. Serves high-need population. Feeds DTC and MC High enrollment, but lower pre/post match, lower gains, lower % attendance. Saves unrecovered costs related to outreach. No student fees now & no way to collect them. M&S subsidized by rest of students. Saves time for student services and admin coordinator. More difficult to coordinate from a distance. 	\$12,495	
Cut part-time instruction evening downtown in	Cut Level 2, Level 3, Level 4 classes in summer @ 5 hrs per week which is Entire summer evening	<ul style="list-style-type: none"> Decreases FTE by 6.6 Decreases ability to serve resident students Decreases #s reportable for Title 	\$11,896	NR

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Description	Impact	Consequences	\$	R/ NR
summer	program	<p>II, jeopardizing Title II grant of \$416,735, impacting ABSE and ESL.</p> <ul style="list-style-type: none"> • Bad instructional strategy for continuity of learning. • Will slow students' progress. 		
Cut T/R Downtown for 3 terms. No T/R classes.	Cut Beginning Rd/Writing	<ul style="list-style-type: none"> • Decreases FTE by 6.3 • Decreases ability to serve resident students • Decreases capacity to serve working students. • Decreases #s reportable for Title II, jeopardizing \$416,735 Title II grant for future. • Bad instructional strategy for continuity of learning. • Will increase waiting lists. 	\$11,106	NR
		4.4% target = \$53,858 TOTAL in proposed cuts	\$48,363	

Description	Impact	Consequences	\$	R/ NR
More sections cut DTC and MC	Drastic and devastating loss of FTE	<p>To get to “mid-case” and “bad case” scenario without allowances for revenue increases (see p. 1), balance of cuts would have to be reducing classes offered, which would result in:</p> <ul style="list-style-type: none"> • Reduction in services to highest growing demographic – Hispanic community and other English language learners. • Threat to Title II (ABSE funding source) funding by reducing # of students served and # of students making gains, the determiner for future grants. • Inability to comply with data gathering and student outcomes for Title II grant. 		NR

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Description	Impact	Consequences	\$	R/ NR
		<p>Mid- and bad case level could likely cause elimination of international ESL program, reducing IESL revenue by \$310,000 and closing IESL route to credit program for international students. Current IESL fee revenue of \$310,000 revenue goes to the college, not to the department.</p> <p>Mid- and bad case level would require restructuring of program and focusing of efforts.</p> <ul style="list-style-type: none"> • Requires \$30,261 more to get to mid-case • Requires \$53,337 more to get to bad case scenario <p>Current level of classified staffing is needed to create, build classes, register, enroll, pre and post-test students, manage budget, manage waiting lists and data from multiple funding sources, program at multiple locations. Growing enrollment should actually require increase in classified.</p> <p>Manager will consult other community colleges to explore process changes that would save personnel costs.</p>		