

English as a Second Language Unit Plan Sections I & III – 2008-09

Section I: Data Elements

1) Enrollment and Demand Data

a) Student FTE by Department/Division

Total ESL/IESL FTE remains at about 3% of the total college FTE.

Annual ESL/IESL FTE change over time

Year	ESL	XESL	Total ESL	change from previous year	College FTE	ESL/college
1998-99	237	100.4	337.4		11968	2.8%
1999-00	308.6	116.5	425.1	25.99%	12449	3.4%
2000-01	287.2	91.6	378.8	-10.89%	12760	3.0%
2001-02	298.9	81.5	380.4	0.42%	13265	2.9%
2002-03	307.9	73.8	381.7	0.34%	12364	3.1%
2003-04 (1)	254.69	50.52	305.21	-20.04%	10700	2.9%
2004-05 (2)	217.92	54.42	272.34	-10.77%	10178	2.7%
2005-06	224.9	67.19	292.09	7.25%	10743	2.7%
2006-07	240.8	64.6	305.4	4.5%	10591	2.9%

(1) Method of calculating FTE for ESL changed, resulting in lower FTE

(2) Program moved from Downtown Center to Main Campus in Fall 2004, resulting in enrollment decrease while students learned how to reach campus.

b) Student FTE by subject and course

Reimbursable FTE (resident) only

		2002-03		2003-04		2004-05		2005-06		2006-07	
Num	Desc	FTE	Enroll	FTE	Enroll	FTE	Enroll	FTE	Enroll	FTE	Enroll
2011 a	ESL Pre-Literacy	18.00	189	13.46	107	10.66	85	10.84	86	9.5	82
2021 b	ESL Beginning (b)	39.10	399	43.39	375	27.33	250	26.01	224	29.2	254
2031 c	ESL Advanced Beginning	52.73	516	46.64	436	40.91	373	45.70	429	68.7	670
2041 d	ESL Intermediate	125.89	1130	74.74	639	83.26	705	67.52	603	74.5	679
2051 e	ESL Advanced	19.49	169	19.16	160	18.82	136	20.06	160	28.5	256
2061 f	ESL Computer Lab	20.35	271	13.07	197	8.34	142	17.38	267	2.8	32
2071 g	EL Civics	23.93	257	35.85	305	22.88	212	30.78	295	24.5	236
2072 h	EL Civics - In Class Tutoring					2.07	24	1.56	18	0	0
2081 i	Transition ESL	2.83	18	8.38	30	3.65	28	5.11	33	3.2	20
2092 j	Family Literacy ESL	4.97	90							0	
	Total ESL	307.29	3039	254.69	2249	217.92	1955	224.96	2115	240.9	2229

Change from 2005-06 to 2006-07

	2005-06		2006-07		change 05-06->06-07	
	FTE	Enroll	FTE	Enroll	enrollment change	FTE change
ESL Pre-Literacy	10.84	86	9.5	82	-4	-1.34
ESL Beginning (b)	26.01	224	29.2	254	30	3.19
ESL Advanced Beginning	45.7	429	68.7	670	241	23
ESL Intermediate	67.52	603	74.5	679	76	6.98
ESL Advanced	20.06	160	28.5	256	96	8.44
ESL Computer Lab	17.38	267	2.8	32	-235	-14.58
EL Civics	30.78	295	24.5	236	-59	-6.28
EL Civics - In Class Tutoring	1.56	18	0	0	-18	-1.56
Transition ESL	5.11	33	3.2	20	-13	-1.91
	224.96	2115	240.9	2229	114	15.94

Resident FTE/Enrollment by site

Site	2002-03		2003-04		2004-05		2005-06		2006-07	
	FTE	Enroll	FTE	Enroll	FTE	Enroll	FTE	Enroll	FTE	Enroll
Cottage Grove	1.59	21	4.83	56	3.80	44	7.94	92	9.66	112
Downtown Center	266.02	2449	220.02	1871	99.49	963	76.91	819	72.05	716
Main Campus	2.09	12	7.46	69	90.81	706	129.71	1099	141.09	1217
Springfield	37.22	555	22.38	253	23.82	242	10.40	105	17.57	181
Total ESL	307.29	3039	254.69	2249	217.92	1955	224.96	2115	240.37	2226

Resident (reimbursable) ESL registrations and FTE have increased each year since the move to Main Campus in 2004-05.

c) **Labor Market projection**

According to Lane County census data estimates, 9,051 Lane County residents over the age of 5 speak English less than very well.

Lane County	estimate		lower bound		upper bound
LANGUAGE SPOKEN AT HOME					
Population 5 years and over	305,016		303,138		306,894
English only	280,748	92.0%	275,752		285,744
Language other than English	24,268	8.0%	19,767		28,769

Speak English less than "very well"	9,051	37.3%	6,344		11,758
Spanish	10,787	44.4%	7,953		13,621
Speak English less than "very well"	3,797	35.2%	2,282		5,312
Other Indo-European languages	3,956	16.3%	2,068		5,844
Speak English less than "very well"	265	6.7%	0		716
Asian and Pacific Islander languages	7,894	32.5%	4,979		10,809
Speak English less than "very well"	4,722	59.8%	2,811		6,633
Other languages	1,631	6.7%	415		2,847
Speak English less than "very well"	267	16.4%	0		702
	9,051		5,093	0	13,363

Need statement: According to 2003 [check year] Census data, about 9,051 (37%) of the 24,268 of Lane County residents who speak a language other than English say they speak English less than very well.

d) **Courses required for degrees or certificates**

English proficiency (listening, speaking, reading, writing) is required for success in all degree and certificate programs. For English Language Learners, ESL classes are one way to improve skills to be able to enter college, get a job, keep a job or get a better job.

An active ESL Advisory Committee with diverse perspectives provide input on community needs and resources.

2) Capacity

a) Fill rate of course sections 2006-07

ESL/IESL Sections	Registrations	Capacity	% full	College fill rate
115	2398	2627	91.3	77.4

Capacity analysis

- The ESL/IESL fill rate is greater than the college average.
- ESL/IESL provides placement tests to more students than the total class capacity so that the department has flexibility to add students where there are spaces available.
- Many ESL/IESL classes are full on the first day of classes.
- A waitlist is maintained and students are called from the waitlist.
- When/if seats become available, students are added to classes up to the 4th week.
- Classroom capacity limits the size of some of the classes.

b) Student FTE/Faculty FTE ratios

ESL student FTE/Faculty Appointment FTE is greater than college average.

Faculty and Student FTE – 2006-07			
Department	Student FTE 2006-07	Sum of Faculty Appointment Percents for the Dept. ("FTE") (calculated 10/31/06)	Ratio of {Student FTE} / {Faculty Appointment Percent}
English as a Second Language & IESL	305.5	10.2	30.1
Lane Total	9,160.3	340.6	26.9

3) Success and Retention – Success Retention in ESL is not measured the same way as it is measured in other departments because students don't pass/fail or earn credits. As an alternative, Lane's ESL/ABSE performance can be compared to state Title II Workforce Investment Act performance measures and targets.

ABSE and ESL performance exceeded the state goal for percentages attaining the GED, entering college/training and getting a job.

Title II Performance Measures

Title II Performance Measures Annual TOPS Data report	2004- 05	State Goal 2004-05	2005- 06	2006- 07
ABSE Skill Gain	54%	41-57%	45%	39%
(Completed NRS Level)				
ESL Skill Gain	40%	12-42%	46%	49%

	2002- 03	2003- 04	2004- 05	State Goal	2005- 06	State Goal	2006- 07
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				2004-05		2005-06	
Attained GED	43%	47%	42%	48%	49%	39%	2/08
Entered College/Training	28%	33%	35%	44%	44%	34%	2/08
Got a Job	65%	54%	59%	52%	56%	55%	2/08
Retained Job	15%	21%	26%	28%	27%	38%	2/08

Lane's ESL performance exceeded the state goal in four of six levels.

Performance Measures	Lane Actual % achieving a level gain	State Goal	Variation from State Goal
ESL Beginning	36%	41%	-5
ESL Beginning Basic	40%	33%	7
ESL Intermediate Low	36%	30%	6
ESL Intermediate High	34%	24%	10
ESL Low Advanced	19%	13%	6
ESL High Advanced	24%	34%	-10

4) Expenditures and revenue

a) expenditures per unit (annual)

ESL - Not including grants	Data from Classbuilder Shared Drive
Direct Faculty	\$832,589
Direct M&S	\$46,035
Direct Classified	\$197,538
Direct Manager	\$ 57,021
Total	\$1,133,183

Does not include EL Civics grant or assessment costs paid through Title II grant through ABSE.

b) Cost per FTE by subject

The ESL Department includes costs for administering International ESL program (including tutoring and marketing), costs that other departments don't incur because ESL is responsible for its own assessment and enrollment services (admissions, registration), plus costs of operating a program from 8:30 a.m. through 8:50 p.m. Monday thru Thursday and 8 a.m. to 5 p.m. Friday, and costs operating two offices in four locations: Outreach sites for evening classes at Springfield Middle School and Bohemia Elementary School, evening classes at Downtown Center and day classes at Main Campus.

Dept	Direct \$	FTE**	Direct Cost-per-FTE	OverHd \$	Total Cost-per-FTE
Flight Technology	1,175,130	58.1	20,229	1,743,377	50,241
Florence	650,156	50.6	12,857	1,173,945	36,071
Business Development Center	931,861	78.5	11,869	1,701,371	33,540
Cottage Grove	594,384	69.1	8,607	1,015,160	23,306
Women's Programs	257,323	40.6	6,333	309,045	13,940
Health Careers	4,619,679	611.0	7,561	3,248,624	12,878
Advanced Technology	2,526,798	394.6	6,403	1,689,031	10,683

Academic Learning Skills	1,389,316	230.5	6,027	722,003	9,159
Continuing Education	1,800,232	533.5	3,374	2,974,715	8,950
Culinary Arts & Hospitality	600,391	131.5	4,565	535,703	8,639
ESL FTE only *	1,133,183	236.5	4,791	768,708	8,040
Science	3,781,145	866.8	4,362	2,802,600	7,595
Music, Dance & Theatre Arts	1,302,434	312.2	4,171	836,555	6,851
Arts	2,224,022	538.2	4,132	1,417,459	6,766
Lang, Lit & Communication	4,374,133	815.3	5,365	1,117,656	6,736
ESL/IESL **	1,133,183	305.4	3,710	768,708	6,227
Cooperative Education	1,610,690	482.5	3,338	1,113,986	5,647
Counseling	399,680	105.4	3,794	145,699	5,177
Ad Basic & Secondary Ed	1,422,355	425.6	3,342	723,706	5,042
Computer Info Technology	1,226,108	356.5	3,439	558,002	5,004
Mathematics	2,635,087	849.2	3,103	1,457,671	4,820
Social Science	2,874,257	830.4	3,461	932,206	4,584
Health & Physical Ed	1,686,828	654.2	2,578	1,037,384	4,164
Business	1,175,657	362.4	3,244	289,624	4,043
Workforce Development	4,266	2.9	1,456	2,021	2,146
	40,395,114	9,036.2	4,470	28,316,250	7,604

* This is including only reimbursable FTE, but it is counting all the faculty staff costs.

** This is including reimbursable and non-reimbursable FTE and all faculty staff costs.

c) Revenue per unit

Revenue 2006-07

Subject Description	Student FTE	Tuition (allocated by student FTE) (\$)	State Support (allocated by student FTE) (\$)	Mandatory Student Fees (\$)	Other Sources (\$)	Grant Revenue (\$)	Total Revenue (\$)	Total Revenue per FTE (\$)
ESL	240.8		532,553	25,605	2,511	67,792	628,461	2,610
IESL	64.6	33,281		254,079			287,359	4,448
	305.4	33,281	532,553	279,684	2,511	67,792	915,821	2,999

From Classbuilder Shared drive

5) Division planning parameters

a) FTE target for disciplines

With 2% growth rate per year beginning with 2006-07

YR	ESL	IESL	Total	
2005-06	224.9	67.19	292.09	
2006-07 w 2%	229.40	68.53	297.93	
2006-07 actual	240.8	64.62	305.42	7.49 FTE above 2% target
2007-08	233.99	69.90	303.89	
2008-09	238.67	71.30	309.97	

Section III - Efficiencies, Revenue Generation, Productivity

- 1) **Increase efficiency of international credit and international ESL program** to improve service while decreasing cost. IESL costs are now included in ESL department. International credit program costs are now included in Student Life and Leadership. International ESL, ESL and international credit staff are working together to implement further consolidation. The two areas are now combined into one program, under one manager. Other efficiencies that are being explored include creating one streamlined budget instead of one in Student Life and Leadership and one in ESL possibly in one location, instead of one in ESL and one in Multi-cultural Center. This will save money and improve efficiency, but it's difficult at this point to attach a number to the savings. Next year, international programs will prepare its own data analysis and unit plan.
- 2) **Computer Labs at DTC 016 and Building 11 to be managed by Instructional Computing.** ESL and ABSE have struggled to maintain computer labs with computers paid for by grants and other sources. Faculty have tried to maintain, update, upgrade these facilities, but have needed assistance from IC. The labs will become part of IC maintained spaces in Jan. 2008, which will be a more efficient use of staff, offer new resources for faculty and provide more flexibility in technology use for students.
- 3) **Claim FTE for activities that merit it** – ESL continues its work on an orientation process for new students to include testing, placement, advising and resources – not unlike SOAR. The model is in development.
- 4) **Develop an online ESL class** – When students test in the middle of the term or when there are waiting lists, students have to wait until the following term to begin their studies. A self-paced online language learning class such as English For All (<http://www.myefa.org/login.cfm>) would allow instruction to begin mid-term for students at some levels. The course and materials are free, but would require time for faculty to integrate the materials into ESL and guide students and time for classified staff to register students.
- 5) **Require more students in more classes to purchase their own books** – The ESL materials and services budget covers the cost of the department's phone service. All other purchases, including classroom sets of texts, are covered with the \$15 per student materials fee. Maintaining classroom sets requires staff to check in and check out materials. Some ESL instructors are exploring requiring low-cost (\$15-\$25) texts, with Foundation account to cover costs for students who cannot afford books and fees. (Required condition of Title II grant.)
- 6) **Continue to work with Pathways grant and other college efforts to transition more students to certificate and degree programs.** (Recruit for credit programs from ESL)
- 7) **Continue to work with Enrollment Services to improve efficiency in enrollment, registration, waitlist tracking, student record-keeping and other functions, using Banner as appropriate.**