

English as a Second Language Unit Plan Data Elements and Goals 2008-09

Section I: Data Elements

1) Enrollment and Demand Data

a) Student FTE by Department/Division

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

Annual ESL/IESL FTE change over time

Year	ESL	XISL	Total ESL	change from previous year	College FTE (4)	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%
2007-08	245.2	46.32	291.54	-4.5%	10144	2.7%

(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.

(3) 2007-08 decrease in international enrollment is partially due to change in how students attending on some categories of visas are classified. Some students are now enrolled as residents as opposed to international students. Also offered fewer class sections resulting in fewer registrations.

(4) Excludes College Now.

b) Student FTE and enrollment.

Reimbursable FTE (resident) only

		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
Num	Desc	FTE	Enroll	FTE	Enroll	FTE	Enroll	FTE	Enroll	FTE	Enroll	FTE	Enroll
	Total ESL	307.29	3039	254.69	2249	217.92	1955	224.96	2115	240.9	2229	245.2	2249

Enrollment increased, but FTE decreased. Students are registering for classes requiring fewer hours.

P:\Unit Planning\Enrollment_FTE\2007-08 and ESL Server\Program data\EnrollmentInfo\2007-08 Enrollment information.

Resident FTE/Enrollment by site

Site	2002-03		2003-04		2004-05		2005-06		2006-07		
	FTE	Enroll	FTE	Enroll	FTE	Enroll	FTE	Enroll	Enroll	FTE	
Cottage Grove	1.59	21	4.83	56	3.80	44	7.94	92	112	9.66	
Downtown Center	266.02	2449	220.02	1871	99.49	963	76.91	819	716	72.05	
Main Campus	2.09	12	7.46	69	90.81	706	129.71	1099	1217	141.09	1
Springfield	37.22	555	22.38	253	23.82	242	10.40	105	181	17.57	

Total ESL	307.29	3039	254.69	2249	217.92	1955	224.96	2115	2226	240.37	22
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FTE increased at Main Campus, Cottage Grove and Springfield, but decreased at Downtown Center.

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

c) **Labor Market projection** (same data as included in 2007-08 Unit Plan)

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 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 help students 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 provides input on community needs and resources.

2) Capacity

a) Fill rate of course sections

Year	ESL/IESL Sections	Registrations	Capacity	% full	College fill rate
2006-07	115	2398	2627	91.3	77.4
2007-08	101	2147	2267	94.7	79.6

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 close to college average. (difference of 1.1)

Faculty and Student FTE				
Department	Year	Student FTE	Sum of Faculty Appointment Percents for the Dept. ("FTE")	Ratio of {Student FTE} / {Faculty Appointment Percent}
English as a Second Language & IESL	2006-07	305.5	10.2	30.1
Lane Total	2006-07	9,160.3	340.6	26.9
English as a Second Language & IESL	2007-08	246.0	10.7	27.3
Lane Total	2007-08	9,333.1	328.5	28.4

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. Detailed 2007-08 reports will be available in February.

Title II Performance Measures

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS (ESL/ABSE)

	2004-05	2005-06	2006-07	2007-08
Skill Gain	48%	45%	43%	39%

Job Placement	59%	56%	51%	**
Job Retention	26%	27%	72%	**
GED	42%	49%	59%	**
Post Secondary Ed	48%	45%	43%	**

** Data match for the state will be completed and shared in February 2009.

4) Expenditures and revenue

a) expenditures per unit (annual)

ESL - Not including grants	2006-07	2007-08
Direct Faculty	\$832,589	\$875,598
Direct M&S	\$46,035	\$40,016
Direct Classified	\$197,538	\$200,238
Direct Manager	<u>\$ 57,021</u>	<u>\$57,292</u>
Total	\$1,133,183	\$1,173,143

Does not include EL Civics grant or assessment costs paid through Title II grant through ABSE or international tutors. Appears to include ICP. Data from Classbuilder Shared Drive

b) Cost per FTE by subject

The ESL Department includes 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, plus 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. Beginning in 08-09, most costs related to international department will be accounted for separately.

Faculty cost per FTE summary:

Dept	Excluding Grants (Funds 1 and 9)			Including Grants (Funds 1, 8 and 9)		
	\$*	FTE**	DIR-CPF	\$*	FTE**	DIR-CPF
ESL/IESL	875,598	251.8	3,477	920,650	251.8	3,656
Across College	29,875,136	8,942.5	3,341	30,853,063	9,149.7	3,372

c) Revenue per unit

**Revenue
2007-08**

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	245.2		657,767	24,285		57,396	739,449	3,015
IESL	46.3		124,247	225,692	1,117		351,056	7,579
ESL/IESL total	291.5		782,014	249,977	5,766	67,792	1,095,153	3,756

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	Actual = 291.54

Did not increase FTE by 2%, but also offered fewer sections.

Goals:

Title II program improvement goals submitted to Community College and Workforce Development for Lane ESL and ABSE

LIST GOAL----- --	ACTIVITIES----- --	TIMELINE----- --	BUDGET IMPACT-----
Continuous Improvement	Develop a new faculty and staff orientation plan.	By spring term 2009	none
Student Recruitment	Develop a marketing plan	Fall-spring 2009	
Program Accountability	Site evaluation related to department accountability system	Spring term 2009	Travel
Student Retention	Each site will track attendance more carefully and post test to capture student progress gains.	Fall Term 2008	Increased use of classified budget from Title II grant funds
Student Transition	Curriculum and	Fall- Spring term	Grant funds to pay

	procedural improvement to transition ESL students to ABSE classes	2009	for part time faculty to attend curriculum development meetings.
Instruction	ABSE and ESL will continue to revise curriculum and improve instructional strategies.	Fall-spring term 2009	Curriculum development funds

Other ESL goals in addition to and included in above

Reinstate summer evening program 09-10.

Increase enrollment, especially of low level learners.

Increase number of students transitioning to career-technical and transfer program

Integrate technology into language teaching and learning through use of computer lab and other strategies.

Provide leadership for program improvement at college, state and national levels.

Develop processes and tools to assess student learning outcomes.

Develop ESL Department handbook through online wiki.

Improve placement, assessment and orientation processes.