Lane Community College
2018-2019 Enrollment Growth Plan

Plan Overview

This enrollment plan outlines growth areas and primary strategies for increasing credit enrollment in order to balance the 2018-2019 budget. The plan represents actionable opportunities for growth based on extant collegewide and program-specific plans; feedback from the campus and external community; and research and analysis of enrollment trends, gaps, and opportunities.

The purpose of the plan is to:

- Establish enrollment growth areas with measurable goals
- Empower and support program- and department-level planning to achieve institutional goals and priorities
- Provide a structure for regular reporting, assessment, and adaptation of enrollment strategies and results
- Build upon and strengthen external partnerships
- Identify essential resources needed to accomplish enrollment growth objectives
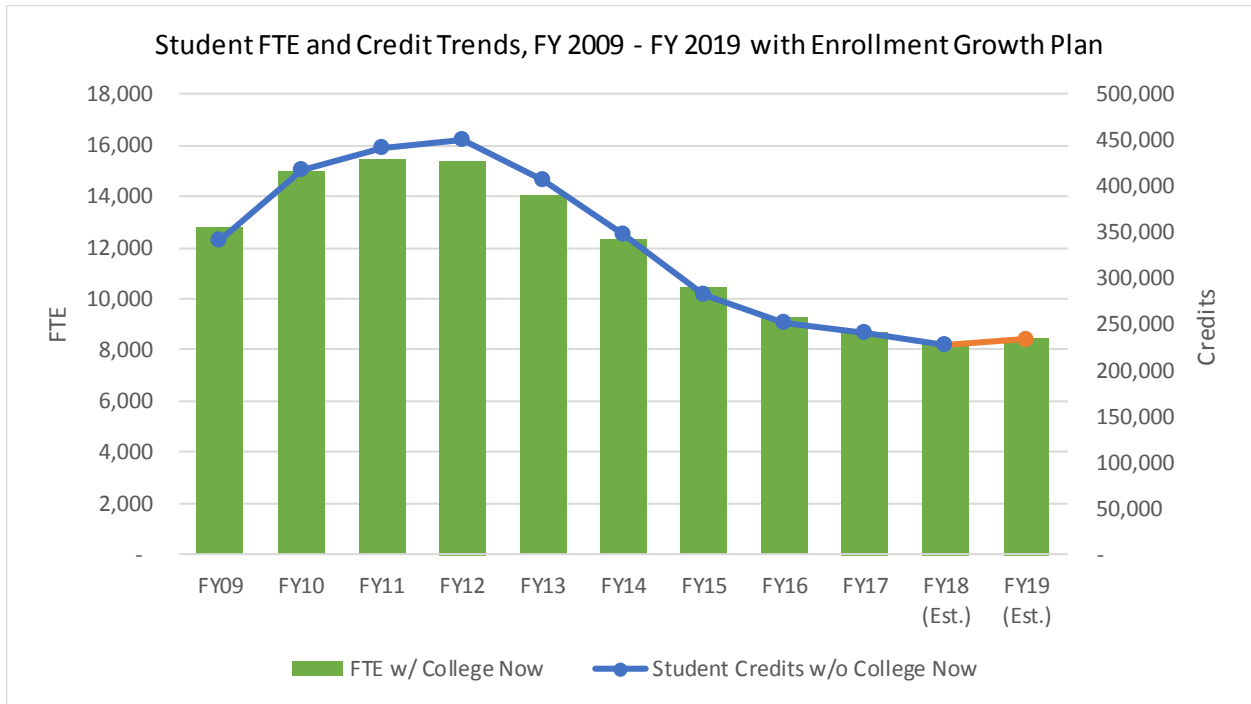- Strengthen the college's budget and ability to support its comprehensive mission

Growth areas and strategies identified in this plan support the college's mission, core themes, and strategic directions, with a primary focus on access and student success. The plan will be implemented through a collaborative effort of program and department administrators, faculty, and staff, with oversight and support from the Office of Academic and Student Affairs.

An overarching element of the enrollment growth plan is implementation of strategic marketing initiatives that encompass the designated growth areas. The Marketing Department will focus on increasing local awareness for all college programs and services while raising the profile for flagship programs and growth areas, and promoting a culture of college pride among students, staff and faculty. Marketing plans for 2018-2019 include redesign of lanecc.edu, modernization of the college brand, leveraging available technologies to directly communicate with target audiences and assess response rates, and utilizing new media advertising, such as geofencing and Google adwords.

Progress will be reported quarterly (January, April, and July) to the college community and Board of Education both on the results of this plan and on overall enrollment and student success indicators that reflect the entirety of Lane's programs and services.
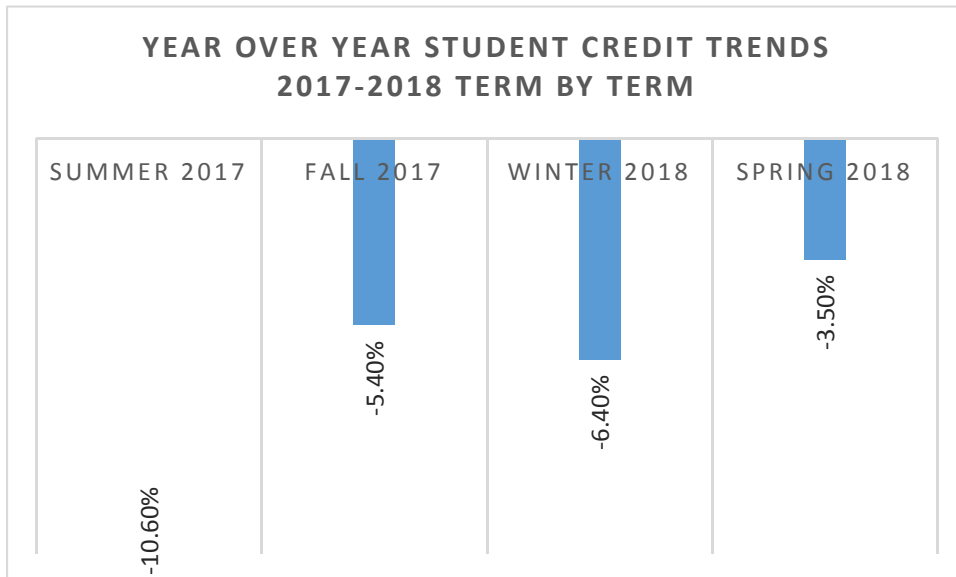
Although the enrollment growth goal included in the Budget Development Subcommittee consensus budget recommendation is 2% over current (2017-2018) enrollment levels, this plan represents an increase of 2.8% and includes essential investments needed to achieve growth goals. Investments will be funded through prioritizing personnel needs represented in this plan when determining positions to fill. A 2.8% enrollment increase equates to approximately 213 student FTE or 6,400 credits, as represented in Chart 1 on page 2.

Chart 1

Student FTE and Credit Trends, FY 2009 - FY 2019 with Enrollment Growth Plan

Legend: FTE w/ College Now | Student Credits w/o College Now

As represented in Chart 2 below, 4th week enrollment figures for Spring 2018 present significant gains over prior terms due to changes in waitlist and z-coding procedures described on page 9, and direct registration outreach described on page 7. These changes will positively impact all three major terms in 2018-2019[1].

Chart 2

YEAR OVER YEAR STUDENT CREDIT TRENDS
2017-2018 TERM BY TERM

SUMMER 2017: -10.60%
FALL 2017: -5.40%
WINTER 2018: -6.40%
SPRING 2018: -3.50%

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[1] Due to the different structure and nature of summer term, procedural changes will not be applied in summer.

Summary of 2018-2019 Enrollment Growth Plan and Budget Impact

Growth Area	Strategies & Actions	Growth (Student FTE)
Online	• Increased instructional design support for faculty • New and revised online sections • ASOT OER (z-degrees) • Effective Learning courses for [online] students	24.0
New Students	• Placement redesign • Communications and customer relationship management • Financial Aid efficiencies • Recruitment and admissions • Waitlists and z-coding	43.8
Student Retention	• First Year Experience expansion • Early outreach and academic support • Exigent Circumstances support • Policy and procedure updates • Waitlists and Z-Coding	80.8
High School Connections & Cooperative Education	• Regional Promise • Cooperative Education internships	22.0
Health Professions	• Nursing program 2nd year bridge • Evening Dental Assisting program	20.3
ABSE to Credit	• College Readiness program expansion • Career Pathways expansion	9.6
ESL to Credit	• ESL to Credit bridge program expansion • ESL Online • Diversification of ESL resident populations	12.7
Total		**213.2**

Budget Impact

Upon successful implementation, this growth plan will yield $895,400 in new revenues in 2018-2019 and $1,459,800 in subsequent years when additional student FTE is fed into the state funding formula. Investments of approximately $625,000 to support growth will be funded through existing budget for personnel.

	New Revenues FY 2018-2019	Increase Over March 2018 Planning Projection*	Proposed Budget Increase
Tuition & Fee Revenue	$ 895,400	$ 1,595,400	$ 1,350,000

Online

Lead: Ian Coronado, Dean of Academic Technology

Lane's Academic Technology Center (ATC) and Instructional Design Services (IDS) provide faculty with support for development of online courses, open educational resources, and other academic technologies. The college has invested in building capacity for this work with the addition of an online course fee in 2017. The online course fee pays for:

- An Instructional Designer to support online course development at a level appropriate for an institution of Lane's size
- Curriculum development for instructors to convert courses to an online format or redevelopment to update existing online courses using online course standards that promote student engagement and interactions
- The creation of online OER degrees (z-degrees)

Online growth strategies for 2018-2019 and beyond:

- Additional instructional support for online course conversions and development
- ASOT OER transfer degrees (z-degrees) in Business and CIT, effective Fall 2018
- Addressing possible impediments towards having online, OER versions of courses needed for credential attainment and working to enable student success
- After Business and CIT ASOT z-degrees are completed, development of 3 to 4 additional AAS degrees for Business and CIT
- Utilize market research to identify future areas of focus

Supporting Online Student Success

The Academic Learning Skills Department, which has offered Effective Learning courses for more than a decade, will offer Effective Online Learning EL 199 starting fall term 2018. This course addresses the growing need among students for additional support navigating and learning from digital and online materials, in both face-to-face and online courses. While many students may feel comfortable navigating the Internet, few have explicit training in retaining, comprehending, and evaluating digital and online information.

The EL 199 course introduces students to the major skills and knowledge needed to learn effectively in digital environments and from digital texts. Students will gain an understanding of time- and self-management strategies, critical digital literacy skills including active online reading and media comprehension strategies, and media analysis skills for use in fully online, partially online, and face-to-face classes where digital texts may be used. The course will contribute to enrollment growth in two significant ways: 1) direct student enrollment in the new sections, and 2) increased student success and retention in both other online courses as well as face-to-face classes.
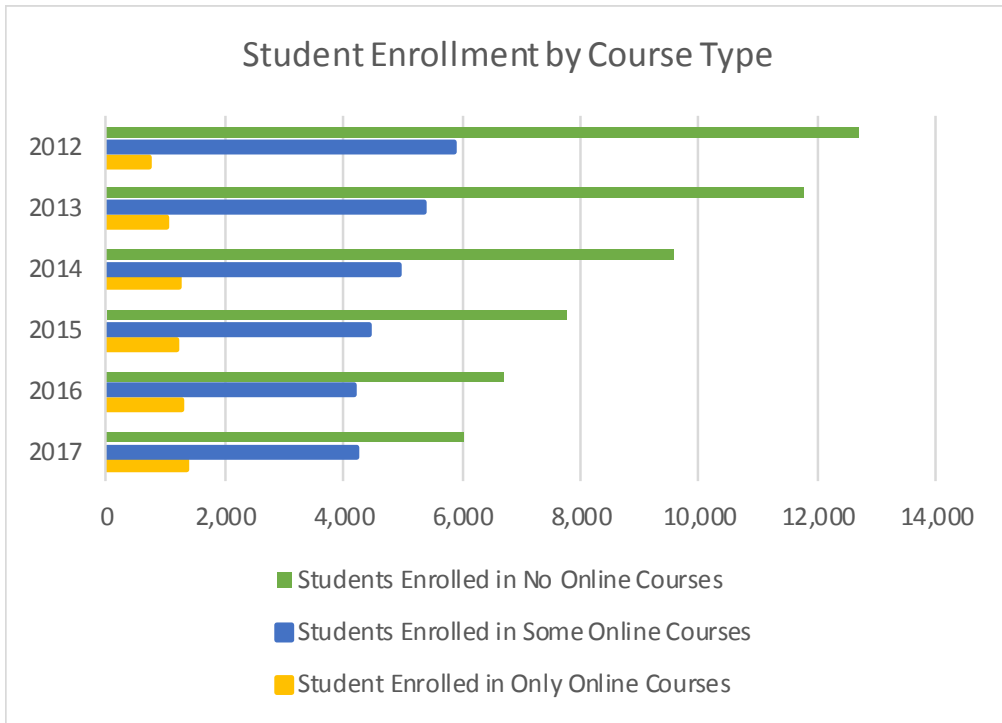
Chart 3

Online Enrollments by Year
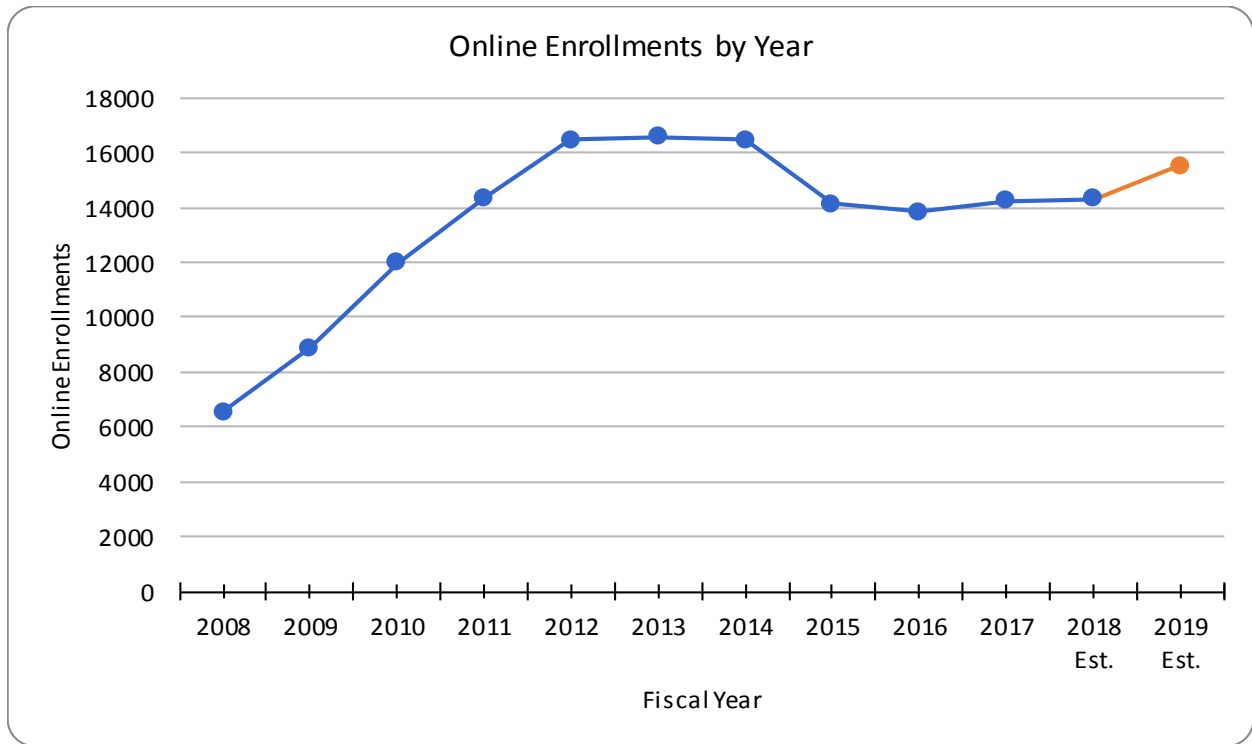
While overall college enrollment declined 2017, online enrollment (students enrolled in decreased only 15% over the same time Charts 3 and 4.

45% from academic year 2012 to academic year some online courses or only online courses) period and increased 2.2% in 2017, as reflected in

Chart 4

Student Enrollment by Course Type

Projected increases in online sections for 2018-2019 by subject area are presented in the table below. Based upon conservative enrollment estimates, this will translate to 1,184 registrations. We estimate 25% of these, or 296 registrations, will result in new credits generated vs. substitution for other courses.

New or Revised Online Course	New sections	Projected New Enrollment	New or Revised Online Course	New sections	Projected New Enrollment
ARH 217	2	76	PSY 201	2	40
Electronic Music History	3	114	ED 233	1	25
Basic Design ART 115	3	63	ED 258	1	15
Understanding Cinema	*	-	ANTH 103	1	30
Photography ART 261	2	42	CJA 101	2	48
MUL 103	2	42	PSY215	1	30
ART 289	1	21	MTH 82	*	-
J216	2	52	MTH 111	*	-
History of Photo 1	1	-	WR 115	2	42
History of Photo 2	1	-	CS 161C+	1	24
GS 142	3	72	CS 162C+	1	24
GS 147	3	72	CS 260	1	24
BI 231	1	26	CS 161P	1	24
BI 232	1	26	CS 162P	1	24
BI 233	1	26	BA 101	1	24
BI 101J	1	26	BT278	1	10
BI 102I	1	26	CIS125M	1	10
BI 102G	1	26	Total	51	1,184
ANTH 101	2	40	*The asterisk indicates courses converted to online delivery that will enable online and/or OER degree completion.		
SOC 204	2	40			

Case Study: Online in the Arts

Initial online course development work in partnership with the Arts division has yielded positive results. In Spring 2017, total Arts division student enrollment was 1,651. In Spring 2018, total Arts division student enrollment is 1,950, an increase of 18%. 67% of this enrollment growth is in new online courses.

Department Details: Arts & Applied Design
Spring 2017 to Spring 2018 comparison: Total student enrollment increased by 111 students, or 9.5%. Online course offerings increased from three courses and one telecourse in 2017 to seven online courses in 2018, resulting in a 36% increase in online student enrollment.

Department Details: Music, Dance & Theatre
Spring 2017 to Spring 2018 comparison: Total student enrollment increased by 188 students, or 31.6%. Online course offerings in increased from two courses in 2017 to six online courses in 2018, resulting in a 451% increase in online student enrollment.

Support Resources

Growth in online offerings will be supported by adding a .5 FTE instructional designer to accommodate support for conversion of face-to-face courses to online. The cost for this is $42,500 with direct OPE.

Online Growth Summary

Growth Area	Current Enrollment	2018-2019 Growth Goal	2018-2019 Budget Impact	Recurring Annual Budget Impact*
Online	1,180 FTE 51,158 credits	24 FTE 1,059 credits	$ 167,700	$ 241,000
Support Resources				
.5 Faculty Instructional Designer			*(42,500)*	*(42,500)*
Net Budget Impact			$ **125,200**	$ **198,500**

* Recurring annual impact includes state funding based on student FTE

New Students

Lead: Helen Faith, Dean of New Student Transitions

The New Students Transitions division, working collaboratively with academic divisions, student affairs programs and services, and the Marketing Departments, plans to increase new student enrollment by 2% or 43.8 FTE[2] in the 2018-2019 academic year by implementing the strategies described below.

Placement Redesign

Faculty members in math and writing content areas are developing plans to update placement processes to include multiple measures and a new math placement test which is accompanied with study support materials. An implementation team is operationalizing these plans. These updates to placement processes are anticipated to provide students, faculty, and staff with more comprehensive information about student skill levels to support their success and progression while reducing excess credits or repetition and increasing retention.

Additionally, expanded First Year Experience Success Coaches and Student Peer mentors will provide direct personal guidance to students immediately after placement testing in an effort to reduce the 17% of students who do not enroll after placement.

Student Communications and Customer Relationship Management System (CRM)

Lane fully implemented InfusionSoft CRM in late summer 2017 and has been using it steadily to track and improve communication with prospective students who initiate contact with the college. The CRM has helped increase the number of prospective students completing information request forms year-over year: in 2016-2017, admissions staff received and responded to a total of 1,344 information requests, whereas staff have received and responded to 2,275 request forms to date in 2017-2018. Staff maintain contact with prospective students for two terms beyond their initial planned term of attendance, continuing outreach during these additional terms before migrating them out of the system to make room for additional contacts.

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[2] This goal is exclusive of (in addition to) new student FTE generated through other specific program growth areas identified in the plan.

In the coming year, International Student Programs will also begin using InfusionSoft to support recruitment outreach efforts. Continued use of the CRM will help support ongoing efforts to build relationships with prospective students and increase their likelihood of enrollment at Lane due to improved communications.

In 2018-2019 the college will move forward with an important next step in improving and expanding communication with students by adding two new integrated services to the SARS appointment scheduling and drop-in tracking system: text messaging and video conferencing. Text messaging will allow staff to interact with students quickly in their preferred mode, and Zoom video conferencing will provide a virtual face-to-face experience for students who aren't able to come to the main campus for service.

Financial Aid Efficiencies

The financial aid office is planning to improve overnight processing with scheduling software, which will enable staff to load, package and disburse aid much more efficiently. This will result in the 50% of Lane's students who are not selected for verification will have their aid packaged in a matter of days instead of weeks.

Improvements in outgoing messaging and the college website will improve access to information, streamline cumbersome processes and improve response times to students. A similar initiative implemented recently at Portland Community College resulted in a 30% reduction in customer service traffic and reduction of average processing time by 30 days.

Better internal documentation and cross-training will create a more fluid and flexible workforce and will allow staff to pivot roles based on student demand. This will enable time-sensitive processes like Satisfactory Academic Progress Appeals and Verification to have more resources when demand increases.

The overall effect will be faster award letters to more students, which helps them access the college, resulting in improved recruitment, onboarding and retention.

Recruitment and Admissions

Admissions and recruitment has grown to two full-time recruiting staff and a full-time information specialist working from a welcome center in the lobby of Building 1. Both the recruitment team and the welcome center staff member oversee several student employees to support their work in recruiting and welcoming prospective students to Lane. With increased staffing and recently revised organizational structure, the college has increased capacity and focus on recruitment and the new student experience. In December, the dean and recruiters relocated to a welcoming reception area where visitors can relax on comfortable couches and enjoy coffee and tea while they chat with staff and fellow prospective students and families.

In terms of the application and onboarding experiences leading up through class registration, staff have been reviewing every point in the enrollment funnel to identify challenges and points of friction. Improvements are being made regularly to the online "new student information session" orientation, with plans to completely revamp the appearance and content to incorporate video and reduce verbiage.

Recruitment efforts are organized into traditional and non-traditional categories, with the lead recruiter focusing on building and sustaining relationships with area high schools and the second recruiter focusing on building visibility and relationships throughout the community. At the high school level, recruitment efforts are focused on Springfield/Thurston, North Eugene, and Bethel areas. Staff are working with Institutional Research and Information Technology staff to build reports on high school yield rates to inform growth opportunities and assess results.

Non-traditional students are a new recruiting focus for the college. Staff are developing relationships at a rapid pace, most recently connecting with NEDCO, WomenSpace, the Eugene Public Library, VetNet, and SymanTec.

Staff are also actively working on strengthening ties with both UO and OSU. Recent examples include the first-ever Willamette Valley College Information Night collaboration with UO for area high school juniors and their parents, and an updated Degree Partnership Program Consortium Agreement with OSU that will increase flexibility and access for students by enabling them to receive financial aid from Lane while dually enrolling.

Waitlists and Z-Coding[3]

In Spring 2018 the college implemented waitlists on all courses and allowed the waitlists to function through the end of Week 1 of the term, set waitlist maximums high enough to be effectively unlimited, and placed z-codes (a procedure which closes the course to direct student registration) on courses later in the week.

Previously, waitlists were used inconsistently at the request of individual faculty members or departments with the limit set to a maximum of 5 students. Additionally, waitlists were purged (i.e., closed or made inactive) and z-coding was done *before* classes started resulting in students needing individual faculty permission to add a course, even when the course had available seats.

The results of the changes applied for Spring term were: 1) if a seat opened in a full course during Week 1 of the term, students were able to register via the waitlist, 2) Deans were able to assess the demand for courses by monitoring the waitlists and added courses sections as a result, and 3) students were able to register for open courses throughout the first week of the term because the z-coding was applied at the end of the week.

During Week 1 of Spring term, 373 seats were filled through the waitlist, and 1,008 seats filled via direct registration in open classes (including both courses built in the original schedule which had open seats and courses added immediately before or during Week 1 as a result of Deans responding to demand on the waitlists). This is a total of 1,381 seats filled during Week 1 as a result of the changes in waitlist and z-coding procedures, representing 7.5% of total registration. Maintaining these procedures in future academic terms is anticipated to create sustained enrollment growth.

Support Resources

Due to investments made in the 2017 Student Affairs reorganization, the only additional resource needed in 2018-2019 to achieve the new student enrollment goal is in computer software. The initial cost for SARS text and video conferencing purchase and installation is $4,000. The recurring maintenance cost is $1,000 per year.

New Student Growth Summary

Growth Area	Current Enrollment	2018-2019 Growth Goal	2018-2019 Budget Impact	Recurring Annual Budget Impact*
New students (traditional)	1,134.4 FTE 45,109 credits	22.7 FTE 902 credits	$ 117,300	$ 185,300
New students (non-traditional)	1,053.5 FTE 40,347 credits	21.1 FTE 807 credits	104,900	168,100
Support Resources				
Text and video conferencing software			*(4,000)*	*(1,000)*
Net Budget Impact			**$ 218,200**	**$ 352,400**

* Recurring annual impact includes state funding based on student FTE

[3] Also supports Student Retention growth

Student Retention

Lead: Lida Herburger, Dean of Student Success

In collaboration with academic divisions, the Student Success and Student Engagement Divisions are planning several initiatives to increase student retention in the 2018-2019 academic year. Some of these initiatives involve scaling up existing models and others involve new programs and services. The teams are broadly defining retention for the purposes of this plan to include continuing and returning students. The goal is to improve overall retention of continuing and returning students by 2%, which translates to 80.8 student FTE[4].

First Year Experience

The college will expand its successful First Year Experience (FYE) program to provide additional relational and momentum touchpoints to first year students through Success Coaches and Student Peer Mentors. Data from the pilot First Year Experience program show a 14.5% increase in term to term retention for FYE student participants.

Early and sustained personal contact with students will begin with expanded Welcome Day activities open to all new Lane students and continue through in-person, email, and phone outreach. Required activities in the FYE online classroom will guide students in making sound decisions regarding academic, financial, and career arenas. One of the areas that will be expanded is direct personal guidance to students immediately after placement testing as described on page 7.

Advising and Academic Planning

As part of its student affairs reorganization, the college will expand advising and academic planning services to include Welcome Day activities that start students thinking in Career Communities, and momentum advising at key milestones throughout a student's program of study. Longer term, the college is working toward annual advising and coordinated scheduling between programs of study.

Early Outreach and Academic Support

Academic departments with Resource Centers (Math, Writing, Business, Computer Information Technology, and Science) will develop Early Outreach Referral programs whereby Resource Center staff will make initial brief visits to first week courses to introduce themselves and the resources they provide. Department faculty will then provide referrals to center staff for students who are not demonstrating course success starting in week three of each term. Resource Center staff, including additional part-time Instructional Specialists, will work with the students to develop action plans, tutoring and feedback, and regular follow up. Additional support for students will be provided through expanded student tutors funded through Federal Work Study.

Exigent Circumstances Support

The college will support students facing exigent and unplanned circumstances that may prevent successful accomplishment of their goals. The college will collaborate with the foundation to provide completion scholarships through existing Shining Star Scholarship funds for students in good academic standing who have funding challenges and 12 credits or less to degree completion. For other support needs, the college will promote access to community resources by inviting community organizations to provide on-campus consultation, support and wraparound services using existing campus spaces.

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[4] This goal is exclusive of (in addition to) student retention increases generated through other specific program growth areas identified in the plan.

<u>Policy and Procedure</u>

Promotion of the New Way to Pay payment plan, more robust messaging to students who have account balances, and a higher account balance limit before student registrations are "purged" for non-payment will help keep students enrolled, reduce student debt, and lower financial collection referrals. Incorporating Academic Progress Standards (APS) into the Student Success Division will provide greater staffing to support this series of progressive interventions to help students stay in good academic standing. Planned changes include strengthening requirements for the Alert 1 and Alert 2 interventions as well as increased and early outreach from Success Coaches to help students develop good habits to avoid being placed into the Alert system.

<u>Waitlists and Z-Coding5</u>

Waitlists and Z-Coding procedural changes described on page 9 will also positively influence the ability of continuing and returning students to register for needed courses.

Support Resources

Expanding the First Year Experience program will require converting 2 Success Coach (Student Advisor) positions from part-time hourly to contracted status, at a total cost of $91,000 with OPE. The expanded capacity of these coaches will also work with our counseling faculty in support improvement efforts for Academic Progress Standards. The Early Outreach and Support program will require additional part-time Instructional Specialists for each Resource Center, a cost of $100,000 with OPE for all five Centers.

Retention Growth Summary

Growth Area	Current Enrollment	2018-2019 Growth Goal	2018-2019 Budget Impact	Recurring Annual Budget Impact*
Continuing and Returning Students	4,042 FTE 141,591 credits	80.8 FTE 2,832 credits	$ 368,100	$ 610,600
Support Resources				
Success Coaches			(91,000)	(91,000)
Instructional Specialists			(100,000)	(100,000)
Net Budget Impact			**$ 291,100**	**$ 654,900**

* Recurring annual impact includes state funding based on student FTE

High School Connections and Cooperative Education

Lead: Deron Fort, Director of High School Connections

The College Now program offered through the High School Connections Department allows students to earn college credits for classes taken at high school (dual credit). Cooperative Education, a collaboration between the college and business community, integrates on-the-job work experience with academic studies whereby students earn credit and a grade while working full-time or part-time in positions related to their career and academic goals. Through the strategies outlined below, these programs anticipate growth of 2.4% or 22 FTE in the coming academic year.

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[5] Also supports New Student growth

Regional Promise

In April 2018, Lane Educational Service District was awarded a Regional Promise grant in partnership with Lane Community College. The grant is designed to expand dual credit opportunities for high school students, with an emphasis on increasing access and equity for underrepresented populations on college campuses.

The grant provides funding for Lane faculty to lead Professional Learning Communities (PLCs) that work directly with high school instructors in offering sponsored dual credit coursework. The focus for the 2018-2019 academic year is Math 111 and Writing 121. This model enables the college to significantly expand access to core college curricula to high school students in Lane county, and develop pathways for future enrollment in Lane degree and certificate programs.

This program will conservatively generate an additional 20 FTE in 2018-2019, with the possibility for additional growth in future years. The long-term vision is to award alternative qualifications for faculty certification upon successful completion of the PLC process. Current grant funding continues through June 2019.

Cooperative Education Internships

Cooperative Education at Lane provides two internship opportunities: GWE 280, which is an end of program, culminating internship and key connector to post-graduation employment; and General Work Experience (GWE) 180, which provides introductory internships to students without professional work experience.

In 2017-2018 Lane piloted a GWE 180 model at three high schools in our service district: Siuslaw, Cottage Grove, and Springfield. The courses provide structured learning to accompany work experiences for high school students, and another pipeline to credit programs. Lane faculty coordinate these internships at the high schools. Expansion is anticipated this program generating 2 additional student FTE in 2018-2019, with existing Lane faculty. Based upon pilot program results, we will develop plans for scaling this up to additional schools in future years.

Program Support

Although faculty work required to achieve growth goals in High School Connections and Cooperative Education for 2018-2019 is funded through existing grant or general fund resources, the department will need to increase administrative support capacity. The department will require an increase in the assignment of existing classified staff to be full-time year round to provide essential coordination and administrative support. The total additional cost is $40,000, including direct OPE.

High School Connections and Cooperative Education Growth Summary

Growth Area	Current Enrollment	2018-2019 Growth Goal	2018-2019 Budget Impact	Recurring Annual Budget Impact*
Regional Promise	905 FTE	20 FTE	$ -	$ 60,000
GWE 180	7 FTE	2 FTE	-	6,000
Support Resources				
Classified staff FTE			*(40,000)*	*(40,000)*
Net Budget Impact			**$ (40,000)**	**$ 26,000**

* Recurring annual impact includes state funding based on student FTE

Health Professions

Leads: Grant Matthews, Interim Dean, Health Professions; Vicki Trier, Executive Dean School of Professional and Technical Careers

Lane's nationally-recognized Health Professions Division offers a variety of programs and classes to prepare students for healthcare careers. Graduates from individually-accredited programs achieve high scores on licensing board examinations and workforce success. The division is planning to expand two of its programs in 2018-2019, resulting in an additional 20.3 FTE.

Nursing Bridge

The Nursing Program has developed a bridge program for students who are ready for second year curricula but lack access to the second year cohort. By increasing the second-year cohort by one clinical group (8 students), the program can regularly accept bridge and other students ready for the second year. This not only ensures full or expanded second-year capacity, it also helps meet the industry shortage for nurses in the state and region. The bridge students take 30 nursing credits and an average 12 other credits in their second year.

Dental Assisting

The Dental Assisting program plans to add an evening cohort in fall 2018. The additional clinical group of 6 students will increase the capacity of the program, while also adding educational opportunities for students who have work, child care, and other commitments during the day. The 6 additional students will take approximately 30 college credits for the certificate.

Program Support

The nursing program requires an 8:1 student to faculty ratio for clinical participation. In order to accommodate bridge students, the program will need to invest in an additional 0.841 FTE faculty clinical position. The additional cost for this position, including OPE, is $94,000.

The Dental Assisting program currently lacks the instructional capacity to increase lecture and lab offerings. The program would need an additional 1.0 full-time faculty to help teach and coordinate the evening cohort. The additional cost for this position, including OPE, is $112,000.

Health Professions Growth Summary

Growth Area	Current Enrollment	2018-2019 Growth Goal	2018-2019 Budget Impact	Recurring Annual Budget Impact*
Nursing Program Year 2 Bridge	152.4 FTE 3,291 credits	10.0 FTE 336 credits	$ 156,100	$ 186,100
Evening Dental Assistant	36.1 FTE 1,008 credits	10.3 FTE 288 credits	50,300	81,200
Support Resources				
Nursing Faculty			*(94,000)*	*(94,000)*
Dental Assisting Faculty			*(112,000)*	*(112,000)*
Net Budget Impact			**$ 400**	**$ 61,300**

* Recurring annual impact includes state funding based on student FTE

Adult Basic and Secondary Education and Career Pathways

Lead: Grant Matthews, Dean, Adult Basic and Secondary Education

The Adult Basic and Secondary Education Department provides pre-college level alternatives for adults seeking to improve basic reading, writing, or math skills for work, college entrance, or to pass the General Education Development (GED) exam. Through significant expansion of its successful College Readiness and Career Pathways programs, the department is planning to increase participation by 44% or 9.6 FTE.

College Readiness

During the 2017-2018 academic year, the Adult Basic and Secondary Education Department developed a dedicated College Readiness program for adult education students seeking a fast-tracked entrance into college credit programs. This adult education course is focused on writing, critical reading, and academic transition. Students experience an intensive curriculum that includes direct transition support and advising to prepare them for transfer-credit and CTE programs.

The program focuses on high level GED students and students who place below transfer and developmental level courses. Most students complete the college readiness requirements within one term and are ready for transfer level and developmental level courses. Essential program components include intensive advising support during the class, transition, and into credit courses. Students are also connected to Career Pathway options during the class.

While the program is non-credit, students are prepared quickly for credit level courses. During the first quarter offering the class, 100% of the students successfully completed the course and registered the following term for transfer-credit courses.

Continuation of the program is anticipated to move 8-10 students per term into college transfer; students who otherwise would have discontinued the higher education experience. Students take between 6 and 12 credits upon transition.

Career Pathways

Lane's adult education and ESL-focused Career Pathways program, PASS Lane, plan to expand career pathway offerings. The PASS program helps support Adult Education and ESL students through a CTE Career Pathway certificate by providing academic support, advising, and student service support. Recognized as a best practice integrated education and training intervention, the PASS program helps students excluded from certificate programs achieve success in a much shorter timeline.

The program currently offers support for Early Childhood Education and is expanding to include Baking and Pastry and Allied Health. Each new pathway can expect to enroll 6-10 students in 9-15 credits per year; credits these students would not be eligible for without the support services. In addition to the CTE credits, PASS Lane students enroll in adult education courses that are FTE reimbursable.

Program Support

Both the College Readiness and Career Pathways programs require collaboration with focused and dedicated advisors/navigators. In order to continue to provide support for the programs and realize growth, the Adult Basic and Secondary Education Department needs expanded capacity for dedicated advising. A 1.0 student advisor position is needed to support the College Readiness program and student transition. Without added advising support, the programs are at capacity and cannot provide support for additional students. Longer-term, the department will evaluate additional advising and faculty position support needs.

ABSE to Credit Growth Summary

Growth Area	Current Enrollment	2018-2019 Growth Goal	2018-2019 Budget Impact	Recurring Annual Budget Impact*
College Readiness to Credit	9.0 FTE 248 credits	2.9 FTE 81 credits	$ 10,500	$ 19,200
Career Pathways to Credit	12.5 FTE 179 credits	6.7 FTE 96 credits	12,500	32,600
Support Resources				
Student Advisor			*(80,000)*	*(80,000)*
Net Budget Impact			$ **(57,000)**	$ **(28,200)**

* Recurring annual impact includes state funding based on student FTE

English as a Second Language

Lead: Anna Gates-Tapia, Dean, English as a Second Language

The English as a Second Language Department provides instruction for adult, non-native English speakers seeking to improve their oral and written communication skills for work, community involvement, academic, or personal goals. Courses are designed to help students with everyday communication, as well as with the transition to work or other training and academic programs. By scaling up its successful ESL to Credit Bridge pilot, continuing development of online ESL courses, and working to diversify ESL student populations, the department expects to increase 2018-2019 student FTE by 12.7.

ESL to Credit Bridge

The ESL department, in collaboration with the Language, Literature, and Communication, Social Sciences divisions, and International Programs, launched a bridge program in the 2017-2018 academic year. The program supports the language development of resident and international ESL students in Levels E and F of the Intensive English Program curriculum interested in getting a jump-start on their credit level courses. ESL instructors facilitate the development of English language reading, writing, listening, and speaking skills of students who are simultaneously registered in specific, transferable credit courses.

Traditionally English language skills are developed through high-interest, multi-disciplined topics and themes, however the ESL to Credit Bridge takes an applied approach in which the topics and themes mirror their credit classes. In addition to language support, ESL Bridge students are guided through the culture of college and get practice maneuvering the nuances and expectations of interacting with non-ESL peers, instructors, college employees and systems.

52 ESL students were served by the ESL to Credit Bridge Program in 2017-2018, with over 82% achieving higher than average grades in their credit classes. 15% of the students in ESL Level E were able to demonstrate either WR115 or WR121 readiness and could transition into credit without taking the last level of ESL.

Growth in the Bridge program is dependent on international student growth and interest in acceleration options, outreach to English Language Learners (ELLs) and Generation 1.5 in students enrolled in ABSE, and resident student recruitment within the high-schools serving recently arrived immigrant youth.

<u>ESL Online</u>

In spring 2018, ESL launched the Integrated Digital English Acceleration (I-DEA) program designed to accelerate English language proficiency in reading, writing, listening, speaking, as well as develop academic and life skills in preparation for entry into PASS, Career Pathways and/or higher levels of ESL academic preparation. Funded through the Integrated English Literacy and Civics (IELCE) Education Grant, I-DEA is an open source curriculum developed in the State of Washington to meet the language learning needs of low proficiency ESL students by creating a hybrid learning environment in which students engage 50% of their time in the classroom and 50% completing interactive, on-line coursework. Students enrolled in I-DEA produced 180% more FTE than those enrolled in traditional ESL classes and expansion of online ESL offerings hold great promise for program growth and resident student retention.

<u>Diversification of ESL Resident Populations</u>

According to the 2016 American Community Survey of the U.S. Census Bureau, 2189 households in Lane County report having limited English-speaking ability. 66% of these households report Spanish being the primary language, 6% report other Indo-European language, and 27% report Asian/Pacific Island languages.

The ESL Department served 509 individuals during 2017-2018 which is, at most, only 23.25% of the potential market. The college has a tremendous opportunity to reach and serve a greater percentage of the population through targeted multilingual marketing and outreach.

Program Support

Advising, Student Services, and marketing support are required for the growth of both the ESL to Credit, ESL Online, and diversification of the ESL resident populations. The department currently has the support of a 1.0 Advisor who will begin greater community outreach and recruitment for the ESL to Credit Bridge Program. Additional part-time Student Services and Advising support is required to increase recruitment and outreach to grow both the online ESL program and overall ESL program both through new enrollments and retention of current students. The cost for the additional part-time staff with OPE is $55,000.

The growth of on-line options for ESL students will require faculty support and 200 hours of curriculum development funding per academic year for 2 years.

ESL Credit Growth Summary

Growth Area	Current Enrollment	2018-2019 Growth Goal	2018-2019 Budget Impact	Recurring Annual Budget Impact*
ESL to Credit Bridge (Credit Classes)	4.6 FTE 208 credits	1.2 FTE 56 credits	$ 12,900	$ 13,300
ESL to Credit Bridge (Non-Credit Classes)	13.9 FTE	3.7 FTE	-	1,100
ESL Online	3.9 FTE	7.8 FTE	-	23,400
Administrative Support Resources			*(55,000)*	*(55,000)*
Curriculum Development Resources			*(6,000)*	*(6,000)*
Net Impact			**($48,100)**	**($23,200)**

* Recurring annual impact includes state funding based on student FTE