Unit Planning during 2010/2011

ESL

Section II: Data Elements to Inform Planning.

See data p. 2.. **_INSTRUCTIONAL DATA ELEMENTS _**_Note: Italicized data not available across 5 years for ESL Dept.._

- 5 year Enrollment History (registrations); Future trends
- Course Sections Offered
- Credits
- Student FTE
- *Faculty FTE (Contracted and Part-Time Credit)*
- *Student FTE/Faculty FTE ratio*
- *Revenue per FTE*
- Course Completion Rates
- Course Success Rates
- Capacity Analysis (% of full classes)
- *Cost per FTE; comparison data when available and appropriate*
    - Direct CPF (faculty salary and OPE plus apportioned costs for manager, classified and M&S)
    - Direct Faculty CPF (faculty salary & OPE only)
- Student enrollment in required courses (essential courses required for degree/certificate) - NA
- Employment Department Data (for CT programs, see www.qualityinfo.org) - Not a CT report. All ESL courses help students in preparation for workforce or for success in college level courses (CT and transfer)
    - Availability of jobs
    - Wages
    - Job Placement

Note: Use data from 2009 -10 to help you understand your unit's performance, accomplishments and areas that need attention (use data from prior years if those earlier data help you see trends or problems or opportunities). The data elements should help identify goals/initiatives in Section III.

Unit: ESL /IESL	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Enrollment (registrations)	2,688	2,815	2,664	2,482	2,355
Course Sections Offered (1)	264	256	210	199	192
Student Credits	0	0	0	0	0
Student FTE	<u>292.2</u>	<u>305.4</u>	<u>291.5</u>	<u>281.6</u>	<u>263.1</u>
ESL	210.4	240.8	245.2	224.4	210.3
IESL	67.2	64.6	46.3 (2)	57.2	52.8
Faculty FTE (all PT & FT)	(3)	(3)	10.7	11.1	10.7
Student FTE/Faculty FTE ratio	(3)	(3)	27.3	25.4	24.7
Revenue/FTE	(3)	(3)	$1,095,153 $3,756	$993,021 $3,527	$1,959,509 (4) $7,448
Course Completion Rates: *Completion *Success	NA (5)	NA	NA	NA	NA
Capacity Analysis: **(% of full courses)**		91.3%	94.7%	92.8%	88.9%
Cost per FTE (CPF): ***Direct** Faculty CPF (Faculty salary & OPE only) ***Direct CPF** (faculty salary and OPE plus apportioned costs for manager, classified and M&S)			$4,207 $4,431	$4,254 $4,574	(5) $4,971 $5,171

Notes: See next page

(1) ESL made changes in program structure for greater efficiency, decreasing the # of sections built, while maintaining the same student access.

(2) IESL FTE decline. New tracking will allow us to follow possible reasons. Current system does not.

(3) Faculty FTE was reported as a part of ALS faculty FTE until 2007-08. Breakdown by dept not available.

(4) Revenue includes all revenue from international tuition. This revenue will appear in international dept code beginning in 2010-11.

(5) Costs in 2009-10 include all costs related to international program as international program began restructuring. Some of these costs (classified and M&S) will move to international program for 2010-11.

(6) Skill gain data from Title II is analyzed by ESL federal levels and also reported across programs. See below.

(6) TOPS Data on Title II   Performance Measures (Tracking of Outcomes and Programs)

Performance Measure	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Skill Gain- ABSE/ESL	54%	45%	39%	38%	38%	Feb 2011
Attained a GED	42%	48%	59%	43%	45%	Feb 2011
Entered College/Training	35%	44%	58%	37%	43%	Feb 2011
Got a job	59%	52%	51%	44%	36%	Feb 2011
Retained a job	26%	28%	72%	37%	38%	Fe b 2011

Title II Grant History (CCWD)
ESL student FTE and general fund contributes to required match for Title II Adult Education Family Literacy funding from CCWD. Funding is based on enrollment, progress, local target population demographics.

Title II Grant funding	Total Amount
2004-05	$379,716
2005-06	$400,164
2006-07	$416,735
2007-08	$380,322
2008-09	$374,901

2009-10- Performance Based Funding began	*$352,666*
2010-11	*$389,943*

Section III: Unit Planning Goals /Initiatives (by Division)

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

LIST GOAL-------------	ACTIVITIES------------	TIMELINE--------------	Projected Net Effect of Revenue and Costs---------
Increase access to smart classrooms and increase use of technology for instruction and communication.	Lead: Norm Johnson & Indy Bakshi Assess needs Apply for tech funds Evaluate current usage and comfort levels Create plan to train faculty Implement plan	Nov 10 Jan 11 Jan 11 to June 12 " "	savings in time, printing & overhead projector transparency. requires investment in equipment and training
Continue training and begin implementation of Oregon Learning Standards	Determine faculty lead for plan Continue to participate in state development efforts. Recruit faculty to participate in Learning Standards implementation in 11-12.	To be determined Winter 2011	Improved outcomes/retention & success could translate into increased Title II resources. Increased transition from ESL to credit programs.
Build international and resident ESL enrollment.	Determine faculty lead for activities. Continue efforts to recruit, hire and support qualified/experienced part-time faculty Advocate for full-time faculty position for international program development	To be determined Winter 2011	For PT - Costs = time for recruitment, evaluation, training. Benefits = improved instructional outcomes, faculty retention. Benefit of additional full-time faculty - ability to move more initiatives forward
Prepare for move of evening program to new Downtown Campus	Cathy Lindsley, Indy Bakshi, Leilani Perez Mayo - Leads	To be determined Winter 2011	Increased efficiency with new space.
Increase # of ESL students continuing college credit courses and Career/Tech programs	Lead: Cathy Lindsley & Rosa Maria Banuelos Uribe Apply for Perkins funds Continue efforts to better document increase with better data Create and implement marketing plan Participate in Pathways Efforts	To be determined Winter 2011	Increase in transition to career/tech programs for non-native English speakers

	with ABSE & Workforce		
Increase administrative capacity, resources and efficiencies to help meet community need and fiscal sustainability efforts	Advocate for appropriate support in office and computer lab Evaluate, implement, processes, online tools & technology and work plans	To be determined Winter 2011	Increase student retention and success.