

International Programs

Unit Planning during 2010/2011

Section II: Data Elements to Inform Planning.

Use data from 2009-10. Discuss data with your divisions /departments and your Executive Dean. Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

INSTRUCTIONAL DATA ELEMENTS (use table next page)

- 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)
- Employment Department Data (for CT programs, see www.qualityinfo.org)
 - 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.

Note from International Programs: From 2005-2006 academic year through 2007-2008, International credit and IESL programs were completely separate, there was no one manager responsible for the program and little administrative support. From 07-08 through 09-10 there was not a single dedicated manager or admin support for International Programs. Beginning in Fall 2010, there is now a manager and administrative coordinator who are actively beginning to track this data so that it will be more complete for future years. Coherent, complete data is not available prior to Fall 2010. The

data below is gathered from Banner, IIE, ACCESS and staff notes. After fall 2010, the data begins to be tracked in a systemic way. In addition international students are counted into other departments and not separated in the IRAP reports. Over time we will want to review what the best way forward is.

N/A = Not Applicable

Unit	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Enrollment (registrations) Sourced from IRAP facts brochure 2005-2008. 2009-2010 from Banner Reports	Fall 2005: 129 Credit 53 ESL Includes full and part time Other terms not available.	Fall 2006: 114 Credit 62 ESL Includes full and part time Other terms not available.	Fall 2007: 112 Credit 74 ESL Includes full and part time Other terms not available	Fall 2008: 112 Credit 64 ESL Includes full and part time Other terms not available	Fall 2009: 136 Credit 39 ESL Includes full and part time Other terms not available
Course Sections Offered – International Programs has not previously offered courses however we are working with continuing ed to offer some of our retention activities as non credit courses.	N/A	N/A	N/A	N/A	N/A
Student Credits	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Student FTE	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Faculty FTE (all PT & FT)	N/A	N/A	N/A	N/A	N/A
Student FTE/Faculty FTE ratio	N/A	N/A	N/A	N/A	N/A
Revenue/FTE	Unavailable	Unavailable	Unavailable	Unavailable	1,459,685.00 total revenue generated from international students. \$8341 per FTE of International students.

Course Completion Rates: *Completion *Success	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Capacity Analysis: (% of full courses)	N/A	N/A	N/A	N/A	N/A
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. Unavailable prior to 09/10. No manager in 09/10 and smaller staff.	Unavailable	Unavailable	Unavailable	Unavailable	Total MS & Classified: 347,910.00
Student Enrollment (in required courses) (Essential courses required for degree/cert.)	N/A	N/A	N/A	N/A	N/A
Employment Data (For CT programs) *Availability of jobs *Wages *Job Placement	N/A	N/A	N/A	N/A	N/A

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

Enhances Student Engagement

07/08

08/09

09/10

Number of service contacts

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Number of unduplicated participants			
Demographics of individuals served			
Other evidence of enhancing engagement			
Narrative	These numbers were not tracked quantitatively until Fall 2010. International Programs both ESL and Credit has provided numerous programs for both American and International Students to interact both in the class and outside of it. Some examples include, International Day, Conversation Partners, Coffee Talk, and cultural excursions around the state of Oregon. Host family program also provides the opportunity for local residents and international students to engage with each other.		
<u>Enhances Student Learning</u>			
Enhances one of the five CCSSE Benchmarks (Active & Collaborative Learning, Student Effort, Faculty/Staff and Student Interactions, Academic Challenge, Support for Learners)			
Enhanced student persistence			
Other learning enhancement data			
Narrative	These numbers were not tracked quantitatively until Fall 2010. Orientation program has been delivered to all new international students consistently in order to assist with their transition to US. Advocacy for student testing and placement into classes has also been occurring.		
<u>Enhances Student Satisfaction</u>			
CCSSE satisfaction data			
SENSE satisfaction data			
Other evidence of enhancing satisfaction			Survey from former student
Narrative	These numbers were not tracked quantitatively until Fall 2010. A survey for a graduate program requirement by a former student revealed that many international students were very satisfied with the		

classes at Lane and that they predominately came to Lane by word of mouth which suggests the program has served students well in the past.

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

	07/08	08/09	09/10
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks			Zero Faculty, 2 FT staff, 1 pt staff
Demand/capacity analysis (i.e., waitlists, complaints about access, etc.)			As numbers rose in 08/09-09/10 staffing did not, students did not receive I-20s and other admissions documents as quickly as they would have liked and this most likely decreased enrollment for Fall 2010. Student complaints about no classes available The other complaint students has is that our orientation is too early.
Total general fund budget	Unavailable	unavailable	0

udget from other sources (i.e., student fees, grants, etc.)	Unavailable	Unavailable	International fees, tuition, ASLCC Fees.
		IESL and credit program were brought together to streamline services to students and Cathy Lindsley became the one manager over both in addition to her other duties.	IP has reuse it, utilize another fund, or find a way to make it less expensive approach. In addition we are finding ways to serve students in groups rather than individually on a drop in basis.
	Other evidence of efficient use of resources		
Narrative	We are finding creative ways to ensure that as international student population grows we can serve them on a less expensive per FTE basis while we ensure a positive experience. Some examples of this are creating more group sessions on advising, immigration and health insurance needs, and streamlining staff services. Even as we begin active recruitment, word of mouth is crucial to the successful expansion of the program. As we develop new recruitment materials we are partnering with marketing and high school recruitment to share materials wherever possible.		
Unit Essentialness			
Essential to completing a business process with students		Implemented an online application for international students which streamlined the application process.	Began to streamline the admission process between IESL and credit.
			International students require assistance in the cultural adjustment necessary to be
Essential to an effective educational experience			

		academically successful in the US system.
Legally mandated	SEVIS requires Lane to process specific information about each F01 student every term. Each year this process changes and International programs staff must stay current.	SEVIS requires Lane to process specific information about each F01 student every term. Each year this process changes and International programs staff must stay current.
Other evidence of essential service		International programs provides the recruitment and outreach to this population as well, resulting in growth.
Narrative	International Programs provides essential information to students and the college to ensure that we are constantly in compliance with SEVIS and Department of Homeland Security. IP builds a bridge between international students and Lane Community College creating opportunities for American and international students to achieve a diverse, global educational experience.	

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 International Student Enrollments	Two Year Recruitment plan integrating college	Fall 2012 225 International	The cost is approximately \$60,000

through Recruitment	<p>fairs, agencies, online presence, stronger local connections to UofO and other OUS schools, and Alumni network. In addition, streamlining and improving the communication with prospective students.</p> <p>In the 2010 year the first year of active recruitment began by targeting Vietnam, Korea, China, and France with two additional fairs in Thailand and Malaysia. In 2011 we will expand these markets and explore Indonesia and Latin America.</p> <p>We are going after a broad range of countries to prevent the population from dropping if one country or region becomes volatile.</p>	<p>(150 Credit, 75 IESL)</p> <p>Fall 2014 400 International (250 Credit 150 IESL)</p> <p>Fall 2016 600 International (400 credit 200 IESL)</p> <p>Fall 2020 1000 International (600 credit 400 IESL)</p>	<p>per year for the next two years, then increasing as a recruitment position is added and additional countries are targeted. This is a long term commitment with long term payoffs. Relationship building is essential to meet these aggressive targets. There are additional costs of about 10,000 per year associated with agents.</p> <p>The revenue increases each year as the number of international students increases. The figures below are from the numbers to the left multiplied by the average income per student of \$8,341 2012: \$1,876,725 2014: \$3,336,400 2016: \$5,004,600 2020: \$8,431,000</p> <p>These numbers are very conservative as they don't take into account tuition increases and the additional revenue that will be generated by housing.</p>
Increase International Student Enrollments through Retention	Hired a part time retention coordinator for assisting with intrusive advising and coordinating services around students with academic need. This year it is vital to make this a full time position with advising	<p>April 2011 Post position for full time Retention Coordinator with academic advising component. July 1 2011 start date of full time retention coordinator.</p>	In order to for the full value of recruitment to be felt we must retain the students. The lost revenue of losing an international student before completion is \$8,000-\$16,000 Even losing 100 students one year earlier than

	<p>capabilities in the AAOT and the ASOT.</p> <p>International Programs is beginning to monitor how many terms international students spend at Lane and work toward increasing it to 9 terms (3 IESL, 6 credit). The retention coordinator is vital in this effort.</p> <p>Over the course of this year we have adapted international student study hours with tutoring, streamlined and enhanced orientation. We will refine these processes during the 2011 year.</p> <p>International programs offers a range of retention activities and cultural adjustment activities and we are piloting running these programs through continuing education so that when Americans participate we can better capture FTE and better track participation.</p>	<p>Continued monitoring of progress and changes in advising and other areas needed to improve completion of AAOT and ASOT amongst international students.</p> <p>In 2012 and beyond we will need to review staffing as housing and other areas increase.</p> <p>We hope to pilot using noncredit courses for retention in the spring of 2011 and implement it fully by the Fall of 2011. We will also use this model to deliver activities to short term summer programs.</p>	<p>expected has an \$800,000 impact. Losing them after IESL and before credit doubles that impact to a loss of \$1,600,000.</p> <p>The cost of the coordinator is about \$75,000 with OPE.</p> <p>Costs vary based on how many new students come and how quickly on campus housing opens.</p> <p>We will need to pay non credit faculty rates for these courses and I estimate the we will shift some of the budget from part time hourly staff to this type of staffing. As numbers increase more retention activities will be needed so it will likely cost around \$10,000. Some fees collected from students will offset this cost as well.</p>
Enhanced data gathering.	Hired an Administrative Coordinator and reviewing data systems and input. As program grows add a part time office specialist to assist. All staff are now tracking participation in events and activities, inquiries, and other relevant information.	Continuous.	The salary and OPE for the coordinator is about \$75,000. However tracking this information well will allow us to plan better in the future and more efficiently use our resources.

Enhance globalization of the college and support opportunities for American students to study abroad and create short term summer programs at Lane to generate revenue.	International programs currently supports the Costa Rica faculty led program and is supporting the Intercultural Communication and French Faculty in developing affordable short term programs. Lane is working with Youngnam Foreign Languages college to create a sister college relationship and possibly provide a summer program for their students.	Costa Rica program – Summer 2011 French Program – Summer 2012 or 2013 Intercultural Communications: 2012 Youngnam group to Lane hopefully Summer 2013 after housing is open.	Long term the goal for all of these programs is to be revenue generating. In addition research from U of Minnesota and U of Georgia shows study abroad to increase retention of students. \$4,000 to support the student assistant for each program. \$3,000 for French and intercultural communication program development.
Expand and enhance IESL, better serve students with academic difficulty.	International Programs is partnering with ALS and IESL to create an efficient expansion plan and better serve students with academic difficulty. Currently 1/3 of our students generally come to us with academic difficulty.	Winter 2012 pilot new orientations for students both credit and non credit with academic difficulty. Winter 2012 pilot Success Program for IESL students with academic difficulty through a multilevel course. Fall 2011 began pilot of requiring students with academic difficulty to take EL115E and tutoring.	Cost: The cost to pilot the IESL success program is roughly \$18000. However the tuition and fees generated by the ability to admit more students offsets this cost and creates net revenue as long as the class has at least 13 students. Overtime we will use this approach to expand our IESL population.