

ESL ~ 2008-09 Program Review

Key Performance Indicator	FA 02	FA 03	FA 04	FA 05	FA 06	FA 07
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Program Access						
Majors (total)						
New Majors						
Courses Offered (total # of courses)	18	15	22	23	21	17
Classes Offered (total # of sections)	28	28	42	47	44	32
Morning (Prior to 11:59AM)	10	18	16	18	18	21
Afternoon (12:00 to 4:29PM)	17	10	26	27	23	11
Evening (4:30PM or Later)	1			2	3	
Arranged Hour						
Weekend						
Short term	25	24	32	38	32	24
Distance Education (full term)						
Distance Education (short term)						
Enrollment	433	458	611	616	559	358
Weekly Student Contact Hours (WSCH)	2,460.4	3,436.4	4,145.9	4,848.3	4,497.8	2,650.0
Full-Time Equivalent Students (FTES)	60.4	72.1	82.3	87.5	80.9	45.0
Program Resources						
Full-Time Equivalent Faculty (FTEF)	6.5	6.6	7.4	8.1	7.8	4.4
Credit Reimbursement Rate	\$2,850.73	\$2,790.53	\$2,922.30	\$3,259.71	\$3,476.34	\$4,367.00
Program Operation						
WSCH/FTEF	381.5	519.9	558.8	600.8	575.9	598.2
FTES/FTEF	9.4	10.9	11.1	10.8	10.4	10.2
Fill rate at Census	79.5	97.9	84.2	82.5	78.1	71.2
Program Success						
Success Rate	67%	67%	61%	70%	77%	70%
Retention Rate	91%	91%	89%	97%	97%	99%

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Key Performance Indicator	SP 03	SP 04	SP 05	SP 06	SP 07	SP 08
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Program Access						
Majors (total)						
New Majors						
Courses Offered (total # of courses)	15	15	22	20	17	18
Classes Offered (total # of sections)	26	24	41	35	34	30
Morning (Prior to 11:59AM)	10	13	15	15	16	20
Afternoon (12:00 to 4:29PM)	14	11	24	19	16	10
Evening (4:30PM or Later)	2		2	1	2	
Arranged Hour						
Weekend						
Short term	20	21	32	25	24	22
Distance Education (full term)						
Distance Education (short term)						
Enrollment	371	316	483	379	326	278
Weekly Student Contact Hours (WSCH)	2,324.1	2,405.4	3,621.1	2,574.0	2,672.7	5,432.0
Full-Time Equivalent Students (FTES)	56.9	55.0	71.5	55.2	52.1	80.2
Program Resources						
Full-Time Equivalent Faculty (FTEF)	6.1	5.5	7.5	6.6	6.4	4.4
Credit Reimbursement Rate	\$2,850.73	\$2,790.53	\$2,922.30	\$3,259.71	\$3,476.34	\$4,367.00
Program Operation						
WSCH/FTEF	383.5	436.5	484.1	391.2	416.3	1,240.2
FTES/FTEF	9.4	10.0	9.6	8.4	8.1	18.3
Fill rate at Census	76.7	75.8	77.7	69.4	67.3	66.0
Program Success						
Success Rate	65%	67%	69%	62%	72%	74%
Retention Rate	91%	94%	90%	94%	96%	98%

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Key Performance Indicator	SU 02	SU 03	SU 04	SU 05	SU 06	SU 07
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Program Access						
Majors (total)						
New Majors						
Courses Offered (total # of courses)	10	9	12	18	16	12
Classes Offered (total # of sections)	12	10	14	21	18	12
Morning (Prior to 11:59AM)	6	7	4	8	7	7
Afternoon (12:00 to 4:29PM)	5	3	10	12	10	5
Evening (4:30PM or Later)	1			1	1	
Arranged Hour						
Weekend						
Short term	10	9	13	17	15	10
Distance Education (full term)						
Distance Education (short term)						
Enrollment	91	83	79	173	102	61
Weekly Student Contact Hours (WSCH)	1,551.3	1,494.0	1,554.4	1,801.6	1,291.5	713.9
Full-Time Equivalent Students (FTES)	23.6	19.9	23.7	30.1	19.7	13.6
Program Resources						
Full-Time Equivalent Faculty (FTEF)	2.6	2.1	3.1	3.6	3.2	1.8
Credit Reimbursement Rate	\$2,850.73	\$2,790.53	\$2,922.30	\$3,259.71	\$3,476.34	\$4,367.00
Program Operation						
WSCH/FTEF	598.9	708.1	495.0	506.1	402.3	396.6
FTES/FTEF	9.1	9.4	7.5	8.4	6.1	7.6
Fill rate at Census	93.4	85.9	64.6	73.2	52.2	45.1
Program Success						
Success Rate	82%	81%	74%	75%	90%	78%
Retention Rate	91%	91%	91%	97%	99%	99%

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Key Performance Indicator						WN 08
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Program Access						
Majors (total)						
New Majors						
Courses Offered (total # of courses)						6
Classes Offered (total # of sections)						6
Morning (Prior to 11:59AM)						4
Afternoon (12:00 to 4:29PM)						2
Evening (4:30PM or Later)						
Arranged Hour						
Weekend						
Short term						5
Distance Education (full term)						
Distance Education (short term)						
Enrollment						22
Weekly Student Contact Hours (WSCH)						955.1
Full-Time Equivalent Students (FTES)						9.1
Program Resources						
Full-Time Equivalent Faculty (FTEF)						1.02
Credit Reimbursement Rate						\$4,367.00
Program Operation						
WSCH/FTEF						936.4
FTES/FTEF						8.9
Fill rate at Census						52.6
Program Success						
Success Rate						80%
Retention Rate						97%

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Key Performance Indicator	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	Year 1		Year 2		Year 3		Year 4		Year 5		Year 6	
Student Demographic Data												
	#	%	#	%	#	%	#	%	#	%	#	%
Gender												
Female	355	60%	325	58%	330	58%	287	57%	246	56%	203	50%
Male	238	40%	238	42%	243	42%	217	43%	193	44%	168	42%
Missing									1	0%	33	8%
Total	593	100%	563	100%	573	100%	504	100%	440	100%	404	100%
Age												
19 or younger	173	29%	174	31%	177	31%	129	26%	118	27%	116	29%
20-24	169	28%	199	35%	231	40%	219	43%	184	42%	173	43%
25-29	60	10%	62	11%	48	8%	41	8%	34	8%	41	10%
30-34	44	7%	37	7%	31	5%	31	6%	29	7%	19	5%
35-39	54	9%	28	5%	27	5%	24	5%	27	6%	15	4%
40-49	67	11%	49	9%	41	7%	46	9%	32	7%	27	7%
50 and above	24	4%	13	2%	18	3%	14	3%	16	4%	13	3%
Missing	2	0%	1	0%								
Total	593	100%	563	100%	573	100%	504	100%	440	100%	404	100%
Ethnicity												
Asian	332	56%	359	64%	379	66%	361	72%	308	70%	213	53%
African American	9	2%	9	2%	8	1%	3	1%	6	1%	5	1%
Hispanic	191	32%	150	27%	135	24%	85	17%	85	19%	61	15%
Native American/Alaskan Native	1	0%			1	0%			1	0%	1	0%
Other	9	2%	12	2%	10	2%	15	3%	6	1%	9	2%
Caucasian	37	6%	25	4%	31	5%	29	6%	20	5%	20	5%
Decline to State	11	2%	8	1%	9	2%	10	2%	14	3%	4	1%
Missing	3	1%					1	0%			91	23%
Total	593	100%	563	100%	573	100%	504	100%	440	100%	404	100%
Educational Goal												
Degree/Cert/Transfer	435	73%	446	79%	466	81%	414	82%	349	79%	182	45%
Career/Ed Development	50	8%	31	6%	24	4%	27	5%	26	6%	23	6%
Improve Basic Skills											12	3%
Undecided											24	6%
Unknown	108	18%	86	15%	83	14%	63	13%	65	15%	163	40%
Total	593	100%	563	100%	573	100%	504	100%	440	100%	404	100%

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Key Performance Indicator	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Program Resources						
Revenue: FTES* Reimbursement Rate	401,753.4	410,152.1	518,883.6	563,049.7	530,628.5	646,054.0
Total District Adopted Program Budget	n/a	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
Support Personnel (wage without benefit, 2200 and 2400 in budget)	n/a	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
Supplies (4300 in budget)	n/a	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
Cost	n/a	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
Total FTES for the year	140.93	146.98	177.56	172.73	152.64	147.94
Cost per FTES	n/a	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
Program Success						
Degrees Awarded						
Certificates Awarded						
Skill Awards						
Licenses (reported by department)						
Career Technical Education Programs						
VTEA Grant						
Industry Contributions to Program Resources						
Available Jobs						
Attach one copy of the three most recent College Core Indicator Information forms for each of the appropriate TOP codes						
Please include "Student Satisfaction" and "Employer Satisfaction" in the program review write-up.						