Academic Program Review



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| **ACADEMIC YEAR** | 2014-2015 | Basic Skills  Transfer  Career Technical Education (CTE) |
| **PROGRAM** | ESL | |
| **DESCRIPTION/PURPOSE** | ESL is the study of English as a second language. Students study grammar, writing, speaking, listening, reading, vocabulary, pronunciation, and conversation. The ESL department strives to provide an environment that is conducive for the acquisition of English in a geographical area that resembles the typical experience of an English language learner who is living in a foreign country. There are two main goals for the ESL students at IVC. First, students want to acquire English to participate in daily life. Second, students want to acquire English to participate in a degree program at IVC. The ESL students progress through a five-level program with the ability to make a transition to the developmental English sequence. It normally requires five semesters to complete the program. In the past few years, only certain courses have been offered in the summer and winter, so the possibility to accelerate the learning process has not been available for most students. | |
| **DIVISION** | Arts, Letters, and Learning Services | |
| **DEPARTMENT** | ESL | |
| **SUBMITTED BY:** | Edward Scheuerell, Chair | |

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| **INSTITUTIONAL GOAL 1** | **INSTITUTIONAL GOAL 2** | **INSTITUTIONAL GOAL 3** | **INSTITUTIONAL GOAL 4** |
| **INSTITUTIONAL MISSION AND EFFECTIVENESS** – The College will maintain programs and services that focus on the mission of the College supported by data-driven assessments to measure student learning and student success.  **1.1** Develop systems and procedures that establish the mission of the college as the central mechanism for planning and decision making.  **1.2** Develop an institutional score card to assess student learning that drives integrated planning and resource allocation.  **1.3** Develop systems and procedures to ensure that the college maintains a collegial and self-reflective dialogue that improves effectiveness.  **1.4** Develop systems that are inclusive, cyclical, and understood by all stakeholders. | **STUDENT LEARNING PROGRAMS AND SERVICES** – The College will maintain instructional programs and services which support student success and the attainment of student educational goals.  **2.1** Ensure that all instructional programs, regardless of location or means of delivery, address and meet the current and future needs of students.  **2.2** Review program learning outcomes annually (or biennially) to assure currency, improve teaching and learning strategies, and raise student success rates.  **2.3** Ensure that all Student Services programs, regardless of location or means of delivery, address and meet the current and future needs of students.  **2.4** Ensure that all Student Services programs engage in a process of sustainable continuous quality improvement by annual review of Service Area Outcomes, and annual Program Review.  **2.5** Ensure that the Library meets as closely as possible that “Standards of Practice for California Community College Library Faculty and Programs” of the Academic Senate for California Community Colleges.  **2.6** Ensure that instructional labs continue to collaborate in sharing financial and human resources, thus maintaining continuous quality improvement. | **RESOURCES** – The College will develop and manage human, technological, physical, and financial resources to effectively support the College mission and the campus learning environment.  **3.1** Develop and implement a resource allocation plan that leads to fiscal stability.  **3.2** Implement a robust technological infrastructure and the enterprise software to support the college process.  **3.3** Build new facilities and modernize existing ones as prioritized in the facility master plan.  **3.4** Design and commit to a long-term professional development plan.  3.5 Raise the health awareness of faculty, staff, and students. | **LEADERSHIP AND GOVERNANCE** – The Board of Trustees and the Superintendent/President will establish policies that assure the quality, integrity, and effectiveness of student learning programs and services, and the financial stability of the institution.  **4.1** Review all Board policies annually to ensure that they are consistent with the College mission statement, that they address the quality, integrity, and effectiveness of student learning programs and services, and that they guard the financial stability of the institution.  **4.2** Maintain a clearly defined Code of Ethics that includes appropriate responses to unprofessional behavior.  **4.3** Ensure that the Board of Trustees is informed and involved in the accreditation process.  **4.4** Ensure that processes for the evaluation of the Board of Trustees and the Superintendent/President are clearly defined, implemented, and publicized.  **4.5** Establish a governance structure, processes, and practices that guarantee that the governing board, administration, faculty, staff, and students will be involved in the decision making process. |

**I. INSTITUTIONAL GOALS**

**II. PROGRAM GOALS**

1. **PAST – EVALUATION OF PREVIOUS CYCLE OBJECTIVES/PROGRAM GOALS (SET IN PREVIOUS YEAR)**

List your previous objectives/goals and associated Institutional Goals. All program goals must address at least one of the institutional goals.

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| **1** | **PAST PROGRAM GOAL #1** | | | **INSTITUTIONAL GOAL(S)**  (Select one primary goal.) |
| **Identify Program Goal and Budget request, if any, from the Program Review completed in 2013-2014 (Section II C):**  The ESL Department will continue to explore opportunities in   * creating parallel pathways | | | | **1 Mission & Effectiveness**  1.1  1.3  1.2  1.4  **2 Student Learning Outcomes**  2.1  2.4  2.2  2.5  2.3  2.6  **3 Resources**  3.1  3.4  3.2  3.5  3.3  **4 Leadership & Governance**  4.1  4.4  4.2  4.5  4.3 |
| Met | | Partially Met | Not Met |
| **Describe how this program goal increased student achievement and/or program effectiveness in 2014-2015:**  We are currently in the process of creating an extension to our current program. This would be an academic pathway that would lead students to transfer level English. This pathway would create a parallel path to remedial English classes, but intended for higher level ESL students, as well as for non-native or Generation 1.5 students who speak English but lack the grammar knowledge to be successful in an English class. While ultimately benefiting those students, the slower pace, owing to its focus on students learning English as a system and not just the grammar, adds a substantial amount of time to those students’ ability to quickly get to transfer level classes. | | | |
| To this end, several activities have taken place during the past year. First, discussions have ensued with the English Department regarding the creation of parallel classes. Second, there has been development by a faculty member on PLOs and SLOs for the new courses. These outcomes are similar to the ones for English 008 and English 009, but have a greater focus on linguistic skills. A new task force has been developed to discuss the success of ESL students at the higher levels, but the instructors in the English department have not been very supportive of this change. Over the next several months, faculty will continue to work on the creation of new Course Outlines of Record to be submitted to the Curriculum Committee by Spring 2015 for Fall 2015 implementation if possible. However, this change might be a challenge because of current restrictions as a result of being on probation. | | | |

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| **2** | **PAST PROGRAM GOAL #2** | | | **INSTITUTIONAL GOAL(S)**  (Select one primary goal.) | |
| **Identify Program Goal and Budget request, if any, from the Program Review completed in 2013-2014 (Section II C):**  The ESL Department will continue to explore opportunities in   * strengthening vocational ESL offerings. | | | | | **1 Mission & Effectiveness**  1.1  1.3  1.2  1.4  **2 Student Learning Outcomes**  2.1  2.4  2.2  2.5  2.3  2.6  **3 Resources**  3.1  3.4  3.2  3.5  3.3  **4 Leadership & Governance**  4.1  4.4  4.2  4.5  4.3 | |
| Met | | Partially Met | Not Met | |
| **Describe how this program goal increased student achievement and/or program effectiveness in 2014-2015:**  In previous years, a primary goal of the department had been to strengthen vocational English as a Second Language classes. While vocational ESL will continue to be a potential pathway, without funding it seems that vocational ESL program development will be put on hold until such time that alternative funding sources are identified. Additionally, although there may be some students who would benefit from vocational English training, the current perception is that most of the ESL students at IVC want a more communicative based approach to learning English that will allow them the ability to function in daily life or complete a typical degree program at IVC. | | | | |

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| **3** | **PAST PROGRAM GOAL #3** | | | **INSTITUTIONAL GOAL(S)**  (Select one primary goal.) | |
| **Identify Program Goal and Budget request, if any, from the Program Review completed in 2013-2014 (Section II C):**  The ESL Department will continue to explore opportunities in   * enhancing the department’s consistency in both curriculum and instruction for ESL classes. | | | | | **1 Mission & Effectiveness**  1.1  1.3  1.2  1.4  **2 Student Learning Outcomes**  2.1  2.4  2.2  2.5  2.3  2.6  **3 Resources**  3.1  3.4  3.2  3.5  3.3  **4 Leadership & Governance**  4.1  4.4  4.2  4.5  4.3 | |
| Met | | Partially Met | Not Met | |
| **Describe how this program goal increased student achievement and/or program effectiveness in 2014-2015:**  The department selected textbooks for grammar and speaking/listening classes, and there has been an increased effort to standardize textbook use among all instructors, both full and part-time.  In addition, objectives for grammar/writing classes were updated, and approved. The new objectives focus more on writing skills instead of discrete grammar points and are much better suited to our long term goals of creating an additional career pathway. The objectives are now being used and serve as the basis for instruction.  Furthermore, the faculty has now implemented the use of the Burlington English language learning software. This software will make it possible to have consistent language learning across all five levels of learning. The software allows the students to monitor and improve speaking and pronunciation with an interactive speech recognition system. In addition, the program provides valuable resources for grammar, reading, and vocabulary.  Finally, though there has been discussion of creating standardized class syllabi, nothing has been finalized for use. | | | | |

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| **4** | **PAST PROGRAM GOAL #4** | | | **INSTITUTIONAL GOAL(S)**  (Select one primary goal.) | |
| **Identify Program Goal and Budget request, if any, from the Program Review completed in 2013-2014 (Section II C):**  The ESL Department will continue to explore opportunities in   * providing professional development to part-time instructors as well as full-time instructors | | | | | **1 Mission & Effectiveness**  1.1  1.3  1.2  1.4  **2 Student Learning Outcomes**  2.1  2.4  2.2  2.5  2.3  2.6  **3 Resources**  3.1  3.4  3.2  3.5  3.3  **4 Leadership & Governance**  4.1  4.4  4.2  4.5  4.3 | |
| Met | | Partially Met | Not Met | |
| **Describe how this program goal increased student achievement and/or program effectiveness in 2014-2015:**   * As a department, we recognize that there are always changes taking place in our field, and that to provide the best instruction to our students, we need to participate in professional development activities. These activities help to create awareness and use of best practices and recent innovations. We believe that professional development should be on-going and, therefore, is a goal that will never be fully met. In this light, the following activities have taken place since the last program review:  1. A set of reference books were purchased for each full-time faculty member. These books focus on andragogy within the field. They are also used to assist part-time instructors when questions arise. 2. Faculty members have participated in professional conferences, such as CATESOL. 3. A series of workshops for part-time instructors has been developed. These workshops will focus on best practices in the teaching of grammar and will include observations and feedback given by a full-time faculty member. Participating part-time instructors will also be provided with reference books to use in future teaching. | | | | |
| 4) Since the ESL department is part of the Basic Skills Committee, funding was obtained to provide part-time instructors with the opportunity to hone their knowledge of ESL methodology and techniques. Four ESL instructors and one English instructor participated in this program, and the initial feedback was very positive. Furthermore, the funding was extended for the 2014-2015 academic year, so we will be able to continue to analyze the positive effects of this program. | | | | |

1. **PRESENT – DATA ANALYSIS AND PROGRAM HEALTH – ACCREDITATION**
2. Summarize and analyze all disaggregated data by day, evening, gender, ethnicity, and distance education. Narrative only. ***Submit electronic excel file with graphs or trend data***.
3. **Enrollment and Fill Rates**

Discuss the trends in enrollment and fill rate for each program by day and evening at the program level.

The trends in enrollment and fill rate are very distinct for the ESL program with regard to the day and evening sections at the program level. First and foremost, the fill rate is stable at or around 100%. However, the rate used to be considerably higher than 100% because instructors regularly accepted students above course quotas, but the quotas have been increased; therefore, the fill rates are not dramatically higher than 100% as in previous semesters. For Spring 2014, there is a noticeable decline in fill rate. The explanation is quite clear. IVC has been reducing sections and limiting access over the past few terms, so this limitation will normally produce fewer students who will be able to progress through the program. The changes created to save money will actually reduce FTES as access continues to be limited. This trend is applicable to both day and evening sections. The fill rate in the evening has decreased to 83%. Once again, this reduction can be seen as the result of the college’s decision to reduce offerings. In Fall 2011, there were 42 evening sections of ESL with an enrollment of 1160. However, in Spring 2014, the administration only offered 21 evening sections of ESL with a total enrollment of 495. If the ultimate goal is to increase productivity, this strategy is definitely taking the college in the opposite direction. Increasing section quotas does not have any impact on fill rate percentages. With respect to the enrollment rates, the trend is not as positive. Even though the quotas have increased, the number of sections has dramatically decreased; therefore, the enrollment rate has consistently and rapidly experienced a sharp decline in the past three years. The main reason for this decline is probably due to the closure of the Calexico Campus and the elimination of evening sections at Southwest High School in El Centro and Calexico High School in Calexico. Specifically, the day enrollment rate has declined from a high of 1819 in the Fall of 2010 to a low of 1339 in the Spring of 2014. The evening rate has experienced an even more dramatic reduction that is more than 66%. The evening enrollment rate has decline from a high of 1438 in Spring 2011 to a low of 495 in Spring of 2014. Increasing quotas does not appear to have a positive affect with regard to increased enrollment. In fact, an opposite view can be taken because of the decline in access that has resulted from reduced sections. There are 12 fewer sections in the day (20% decline), and there are 21 fewer sections in the evening (50% decline).

1. **Productivity**

What are the trends in productivity? [[1]](#footnote-1)

The percent change from Fall 2010 to Fall 2012 for productivity has increased 8%. The productivity is at 480 for the Fall 2012. However, the percent change from Spring 2011 to Spring 2013 has increased only 1%. Again, the increase in quota has resulted in some positive, but limited, increases in productivity since instructors had already been accepting students over the mandated quotas. The productivity is at 460 for the Spring 2013. The new quota of 28, an increase of 3, may have some additional positive effects on productivity, but instructors have already been accepting students above 25; therefore, the increase may not be that dramatic. The productivity figure for Fall 2013 shows a number of 381. There seems to be some discrepancies in the data provided this year from the prior year. I do not know how to justify these rather noticeable differences in data. The productivity for Spring 2014 shows a number of 387. If these figures are accurate, the only logical explanation is that instructors accepted more students over quota when the quotas were lower. With elevated quotas instructor may not be accepting as many extra students. Therefore, having more sections with a lower quota may be more advantageous with the enrollment trends and patterns of ESL students. Many ESL students tend to register at the last moment unlike traditional community college students. By reducing sections, IVC will not capture this population. Furthermore, the waitlist procedure seems to be of a deterrent than an incentive for ESL students. These students seem to be defeated by a waitlist which to them suggests the inability to obtain a seat in a class. Prior to waitlists, many sections of ESL would have 20 to 30 students trying to obtain seats in every section the first day of class. Currently, most sections get few, if any, additional students.

1. **Success and Retention**

Discuss the success and retention rates by day, evening (extended day), and online classes in each program and identify gaps.

The retention rate for day sections is at 90% and has consistently been at, or around, 90% during the three-year period. Similarly, the retention rate for the evening sections is at 90% and has consistently been at, or around, 90% during the three-year period. Therefore, there is not a notable difference in retention between day and evening sections. However, there was a 5% change in Spring 2014. The retention rate went down to 86% With regard to success, there is a difference. The success rate for the day sections is at 71% and has consistently been at, or around 72% during the three-year period. However, the success rate for the evening sections is considerably higher at 81% and has consistently been at, or around, 81% during the three-year period. The 10 point difference may not be easily explained, but one may speculate. First, the grading standard may not be the same in the evening. Second, the evening students may be more serious. Third, the evening students may be better prepared. Fourth, the evening students tend to be older. All of these factors could explain the 10 point difference. Having said that, during the period of Fall 2013 and Spring 2014, the success rate in the evening decreased from a high of 83% to a low of 77%. The 6 percentage point difference is not easily explained.

1. **Success and Retention by Ethnicity**

Discuss the success and retention rates by demographic diversity of students.

There is no noticeable difference for success based on the ethnic groups identified. The retention rates and success rates are both at, or around, 75% for Hispanic students. However, there is one difference. The retention rate for Hispanic students has declined from a high of about 77% to a current low of 70%. This difference may not be easily explained. It could be because the students are not as prepared as in prior years. However, it could simply reflect the lower amount of ESL students in the program and the mathematical variable that has been added into the analysis. Third, it could also mean that instructors are implementing higher standards that now make it more difficult for the same success rate.

1. **Degrees and Certificates**

Discuss the trends in the number of degrees and/or certificates awarded.

Not applicable.

1. **Program Changes**

What program changes, if any, do you expect to have a positive effect on students?

1. The addition of more full-time instructors with a broad knowledge of ESL methodology and techniques will have a positive effect on enrollment, retention, and success because students will value the instruction more.
2. IVC should strive to attract an increased pool of highly qualified part-time instructors. This change could be gained through aggressive advertising and the implementation of more creative pay structures. Again, student perceptive of value will result in an increase in enrollment, retention, and success.
3. The limiting of class quotas will have a positive effect because students will receive more individualized instruction.
4. The expansion and/or modification of courses that focus on production will increase enrollment, success, and retention because adult learners need to see an immediate benefit from what they are studying.
5. The opening of a new Calexico Campus and evening sites in Calexico and El Centro will increase access and will improve enrollment and retention.
6. An increase in the use of technology will allow our students to draw upon their current information literacy skills to improve success. The immediate feedback on success will increase enrollment and retention in subsequent semesters because students will feel connected to what they are learning.
7. The use of hybrid courses will allow students to tap into their information literacy skills and allow for more production and feedback on instruction in a more controlled learning environment. This change will also allow more access during key times of the day.
8. The creation of a uniform guideline to focus instruction in individual courses on the objectives listed in course outlines will help eliminate differences based on teaching styles. This uniformity will allow students to make a more seamless transition from one level to the next.
9. The expansion of language laboratory space will allow students to improve and practice their skills more with greater access to computers, both during classroom hours and for completing homework activities outside of class.
10. A restructuring of class times might also increase enrollment, success, and retention. A large percentage of ESL students are parents, so having classes that start at 7:30 in the morning and classes that end at 3:25 in the afternoon do not allow for the greatest amount of access for the majority of our students. Similarly, the evening students generally work full-time, so only offering courses at the IVC main campus does not always provide the majority of potential students with access because of work constraints which may be avoided by offering more sections in Calexico and El Centro.
11. Summarize revisions, additions, deletions, and alternate delivery methods to courses and/or program based on the last program review.

There are three main revisions to the program since the last program review. First, based on revisions to the educational code, the language laboratory may no longer be repeated. This change has resulted in lower enrollment in these sections because students may no longer be able to repeat the course three times. Furthermore, it was determined that the lab course does not conform with the educational code and needs to be eliminated from the course offerings. Second, the reading courses have been reduced from 3.5 units to 3.0 units because it was determined that the laboratory component could no longer be offered without being supervised. The laboratory component added additional practice of skills learned in class, and the deletion of this component from the course may have adverse effects on success. Third, two hybrid course have been created and are scheduled to begin in Spring 2015. The two courses are ESL 014 and ESL 015.

1. Evaluate the program’s viability by addressing program completion, size (FTES), projections (growing/stable/declining), and quality of outcomes.

The program is very viable looking to the future. The productivity of the courses has increased with increased quotas and will continue to be even more productive as a result of increasing the course quotas to 28. However, the elimination of the Calexico Campus and the evening instructional sites has seriously jeopardized student access. It is crucial to regain this student group because the enrollment rate is declining in the day sections, and the enrollment rate is drastically declining in the evening sections. The enrollment has declined from a high of 3197 FTES in Fall 2010 to a low of 1834 in Spring 2014. The difference represents a decline of 1,363 FTES. Additionally, this decline represents a major portion of the decline in FTES that IVC is currently experiencing and is eagerly trying to recapture. Furthermore, these eliminated students no longer take courses in other departments at IVC which further exacerbates the problem. With the elimination of English 006 and English 007, ESL 005 is becoming more impacted to make up for those displaced students who do not place into English 8 or English 10. The quality of outcomes is excellent because students are very well-prepared for the developmental sequence of English. The completion of SLOs and PLOs show that students are able to produce the desired outcomes for success. However, with the elimination of ENGL 006 and ENGL 007, the ESL students have not been as successful in the developmental sequence of English, and changes need to be implemented as soon as possible in order to avoid marginalizing this population.

**C. FUTURE – LIST OF “SMART” (SPECIFIC** **MEASURABLE ATTAINABLE RELEVANT** **TIME-LIMITED) PROGRAM OBJECTIVES FOR NEXT ACADEMIC YEAR TO ADDRESS PROGRAM IMPROVEMENT, GROWTH, OR UNMET NEEDS/GOALS. ALL PROGRAM GOALS MUST ADDRESS AT LEAST ONE OF THE INSTITUTIONAL GOALS.**

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| **FUTURE PROGRAM GOALS**  (Describe future program goals. List in order of budget priority.)  You are not required to list 3 goals. Only list/identify goals that are viable in one year’s time or can be carried over a number of program cycles. | | | | | | | | **INSTITUTIONAL GOAL(S)**  (Select one primary institutional goal) |
| **1** | **2015-2016 PROGRAM GOAL #1**  Budget Priority #1 | | | | | | | **INSTITUTIONAL GOAL(S)** |
| **Identify Future Global Goal:** Hire additional faculty members to replace department members lost through retirement or transfer. | | | | | | | | **1 Mission & Effectiveness**  1.1  1.3  1.2  1.4  **2 Student Learning Outcomes**  2.1  2.4  2.2  2.5  2.3  2.6  **3 Resources**  3.1  3.4  3.2  3.5  3.3  **4 Leadership & Governance**  4.1  4.4  4.2  4.5  4.3 |
| **Objective:** Hire six (6) full-time, tenure track instructors. | | | | | | | |
| **RESOURCE PLAN**  (Check all that apply.) | | | | | | | |
| Facilities  Marketing  Technology  Professional Development  Staffing | | | | | | | |
| **Task(s)** | | | | | | | |
| 1. Contact Human Resources for forms and procedures, and advertise for six (6) full-time tenure track positions. | | | | | | | |
| **Timeline:** Spring 2015 March | | | | | | | |
| **Expense Type** | | | | | **Funding Type** | | **Budget Request** |
| One-Time  Recurring | | | | | General District  Categorical (Specify) | | **$\_\_500\_\_\_\_\_\_\_\_\_\_** |
| 1. Assemble hiring committee, Review applications and select candidates for interviews, and Review interview questions. | | | | | | | |
| **Timeline:** Spring 2015 April | | | | | | | |
| **Expense Type** | | | | **Funding Type** | | **Budget Request** | |
| One-Time  Recurring | | | | General District  Categorical (Specify) | | **$\_\_\_0\_\_\_\_\_\_\_\_\_\_\_** | |
| **C.** Conduct interviews and make offers of employment. | | | | | | | |
| **Timeline:** Spring 2015 May | | | | | | | |
| **Expense Type** | | | | **Funding Type** | | **Budget Request** | |
| One-Time  Recurring | | | | General District  Categorical (Specify) | | **$\_\_480,000\_\_\_\_\_\_\_\_** | |
| **How will this objective be measured?** By the hiring of six (6) instructors | | | | | | | | |
| **How will the completion of tasks identified improve student/program success?** In order to maintain an adequate amount of section offerings, IVC will need to replace four (4) departing instructors. In addition, it would be prudent to replace two previously vacated positions that were never filled. Without full-time instructors, IVC will not be able to offer students quality instruction that is not available in the community to adult or ESL students. Furthermore, these instructors will provide instruction that will allow adult students in the Imperial Valley to make a seamless transition to transfer-level courses. | | | | | | | | |
| **Who are the responsible party(ies) and assigned user(s)?** Chair, six committee members, human resources specialist, VP of instruction, board | | | | | | | | |
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| **FUTURE PROGRAM GOALS**  (Describe future program goals. List in order of budget priority.)  You are not required to list 3 goals. Only list/identify goals that are viable in one year’s time or can be carried over a number of program cycles. | | | | | | | | **INSTITUTIONAL GOAL(S)**  (Select one primary institutional goal) |
| **2** | | **2015-2016 PROGRAM GOAL #2**  Budget Priority #1 | | | | | | **INSTITUTIONAL GOAL(S)** |
| **Identify Future Global Goal:** Improve student success | | | | | | | | **1 Mission & Effectiveness**  1.1  1.3  1.2  1.4  **2 Student Learning Outcomes**  2.1  2.4  2.2  2.5  2.3  2.6  **3 Resources**  3.1  3.4  3.2  3.5  3.3  **4 Leadership & Governance**  4.1  4.4  4.2  4.5  4.3 |
| **Objective:** To create additional courses that improve the student pathway(s) | | | | | | | |
| **RESOURCE PLAN**  (Check all that apply.) | | | | | | | |
| Facilities  Marketing  Technology  Professional Development  Staffing | | | | | | | |
| **Task(s)** | | | | | | | |
| **A**. Determine pathway needs for courses leading to transfer English , Determine course content, and Choose textbooks. | | | | | | | |
| **Timeline:** Spring 2015 January | | | | | | | |
| **Expense Type** | | | | | **Funding Type** | | **Budget Request** |
| One-Time  Recurring | | | | | General District  Categorical (Specify) | | **$\_\_\_0\_\_\_\_\_\_\_\_\_\_** |
| 1. Develop course outlines, and Submit outlines and forms to C & I for approval | | | | | | | |
| **Timeline:** Spring 2015 February | | | | | | | |
| **Expense Type** | | | | **Funding Type** | | **Budget Request** | |
| One-Time  Recurring | | | | General District  Categorical (Specify) | | **$\_\_\_\_0\_\_\_\_\_\_\_\_\_\_** | |
| **C.** Offer courses to students | | | | | | | |
| **Timeline:** Summer 2105 | | | | | | | |
| **Expense Type** | | | | **Funding Type** | | **Budget Request** | |
| One-Time  Recurring | | | | General District  Categorical (Specify) | | **$\_\_\_\_0\_\_\_\_\_\_\_\_** | |
| **How will this objective be measured?** Courses will be offered in the Fall 2105 schedule | | | | | | | | |
| **How will the completion of tasks identified improve student/program success?** The courses will provide a seamless transition to transfer-level courses. | | | | | | | | |
| **Who are the responsible party(ies) and assigned user(s)?** chair, ESL faculty, Curriculum committee | | | | | | | | |
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| **FUTURE PROGRAM GOALS**  (Describe future program goals. List in order of budget priority.)  You are not required to list 3 goals. Only list/identify goals that are viable in one year’s time or can be carried over a number of program cycles. | | | | | | | | **INSTITUTIONAL GOAL(S)**  (Select one primary institutional goal) |
| **3** | | | **2015-2016 PROGRAM GOAL #3**  Budget Priority #1 | | | | | **INSTITUTIONAL GOAL(S)** |
| **Identify Future Global Goal:** Improve student success | | | | | | | | **1 Mission & Effectiveness**  1.1  1.3  1.2  1.4  **2 Student Learning Outcomes**  2.1  2.4  2.2  2.5  2.3  2.6  **3 Resources**  3.1  3.4  3.2  3.5  3.3  **4 Leadership & Governance**  4.1  4.4  4.2  4.5  4.3 |
| **Objective:** Create program enhancements that further allow for students to make a seamless transition to transfer-level and vocational ESL. | | | | | | | |
| **RESOURCE PLAN**  (Check all that apply.) | | | | | | | |
| Facilities  Marketing  Technology  Professional Development  Staffing | | | | | | | |
| **Task(s)** | | | | | | | |
| 1. Plan AB 86 sequence | | | | | | | |
| **Timeline:** Spring 2016 | | | | | | | |
| **Expense Type** | | | | | **Funding Type** | | **Budget Request** |
| One-Time  Recurring | | | | | General District  Categorical (AB 86 ) | | **$\_\_100,000\_\_\_\_** |
| **How will this objective be measured?** Implementation of new courses and pathways that allow adult learners and ESL students to make a seamless transition to transfer-level courses. | | | | | | | | |
| **How will the completion of tasks identified improve student/program success?** The courses created and changes implemented will allow students to obtain transfer degrees. The program will improve because the students will have more resources that will create an environment that is even more conducive to the learning of English and communicative competence. | | | | | | | | |
| **Who are the responsible party(ies) and assigned user(s)?** Chair, ESL faculty | | | | | | | | |

1. (WSCH/FTEF) The goal is 525 as per state guidelines. A low number means that we are below target levels for productivity. For example, in a small class that has a mandated cap of 15 students, the fill rate may be 100% but the productivity number (WSCH/FTEF) will be very low. A class with a cap of 40 students with a 100% fill rate will have a productivity number close to or above 525. [↑](#footnote-ref-1)