

Table 1.1A Consortium Members: Evaluation of Existing Adult Education Programs Offered

Complete this worksheet by first selecting the name of your region from the drop down menu in B5. Then, beginning in A55, list the data for each consortium member with a separate line for each program area (1-5). Please list separate credit, credit ESL, credit basic skills, Non-Credit and Enhanced Non-credit for community colleges. Cells F7:907 will auto populate as will columns B, H, and P. If additional rows are needed, just begin typing data on the next empty row. Note, this is a data table, you can add more rows by simply entering data on the next line once you have entered information into all of the existing rows.

Directions:

Region (select your region from drop-down):

		FY 12-13 Unanticipated Enrollment	FY 12-13 ADA or FTES	FY 12-13 Operational Cost for Instructional Program Total	FY 12-13 Operational Cost for Instructional Program 1000's	FY 12-13 Operational Cost for Instructional Program 2000's	FY 12-13 Operational Cost for Instructional Program 3000's	FY 12-13 Operational Cost for Instructional Program 4000's	FY 12-13 Operational Cost for Instructional Program 5000's	FY 12-13 Operational Cost for Instructional Program 6000's	FY 12-13 Operational Cost for Instructional Program 7000's	FY 12-13 Unanticipated Enrollment	FY 12-13 ADA or FTES	Total FY 12-14 Operational Costs for Instructional Programs	FY 13-14 Operational Cost for Instructional Program 1000's	FY 13-14 Operational Cost for Instructional Program 2000's	FY 13-14 Operational Cost for Instructional Program 3000's	FY 13-14 Operational Cost for Instructional Program 4000's	FY 13-14 Operational Cost for Instructional Program 5000's	FY 13-14 Operational Cost for Instructional Program 6000's	FY 13-14 Operational Cost for Instructional Program 7000's		
<b>Total for Consortium Members</b>		12752	7574.6705	23126458.23	13361177.43	2346668.67	1795231.72	386661.25	519542.82	37204.95	0	28803	6049.7295	22771219.88	14693325.9	2465984.895	1888447.912	1138299.89	615178.0776	0	0		
Consortium Member Name	Consortia (a-z)	Program Area (select from drop down)	Community College or CDE Adult Ed/ Instruction from drop down	FY 12-13 Unanticipated Enrollment	FY 12-13 ADA (CDE Adult Ed)/ FTES (Community Colleges)	FY 12-13 Operational Cost for Instructional Program Total	FY 12-13 Operational Cost for Instructional Program 1000's	FY 12-13 Operational Cost for Instructional Program 2000's	FY 12-13 Operational Cost for Instructional Program 3000's	FY 12-13 Operational Cost for Instructional Program 4000's	FY 12-13 Operational Cost for Instructional Program 5000's	FY 12-13 Operational Cost for Instructional Program 6000's	FY 12-13 Operational Cost for Instructional Program 7000's	Total FY 12-14 ADA (CDE Adult Ed)/ FTES (Community Colleges)	FY 12-14 Operational Costs for Instructional Programs	FY 13-14 Operational Cost for Instructional Program 1000's	FY 13-14 Operational Cost for Instructional Program 2000's	FY 13-14 Operational Cost for Instructional Program 3000's	FY 13-14 Operational Cost for Instructional Program 4000's	FY 13-14 Operational Cost for Instructional Program 5000's	FY 13-14 Operational Cost for Instructional Program 6000's	FY 13-14 Operational Cost for Instructional Program 7000's	
SEKSD	Southwestern	1. Elementary and Basic Skills	CDE Adult Education	9435	2237	530215	2333669.85	940348.75	889799.24	89325.21	206510.86	22910.32	0	7654	774.96	5448112.4	2652851.8	1038221.7	98855.05	489475.25	265208.78	0	0
SEKSD	Southwestern	2. Classes and Courses for Immigrant	CDE Adult Education	8444	2189.45	4115350.06	1811313.63	723866.16	690631.38	352121.59	160286.58	17782.2	0	7287	2229.98	3548123.7	1728958.9	676464.44	650663.87	319008.61	172846.08	0	0
SEKSD	Southwestern	3. Adults with Disabilities	CDE Adult Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SEKSD	Southwestern	4. Short Term CTE	CDE Adult Education	8818	1973.94	3810506.28	1677142.25	675802	438473.5	262687	148413.5	16465	0	5871	1186.47	3522927.5	1781131.4	678260.18	652234.89	319778.86	172263.43	0	0
SEKSD	Southwestern	5. Programs for veterans	CDE Adult Education	45	4.51	31805.88	13999.37	5640.94	5337.73	2304.55	328.84	187.45	0	43	235	2873	13991.51	5476.73	5265.46	2581.56	1386.75	0	0
Coronado USD	Southwestern	1. Elementary and Basic Skills	CDE Adult Education	14	1.8795	5593.43	1345.71	973.82	624.89	56.52	249.07	0	0	7	0.5619	1648.75	625.34	478.67	235.37	31.61	109.79	0	0
Coronado USD	Southwestern	2. Classes and Courses for Immigrant	CDE Adult Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Southwestern College	Southwestern	1. Elementary and Basic Skills	Community College	6024	1449.9	8181156	7224783	164623	1373151	2765	2216	0	0	6278	306.13	9559844	7612249	22882	1392555	1118	1490	0	0
Southwestern College	Southwestern	2. Classes and Courses for Immigrant	Community College	844	278.01	3878215	184784	164623	0	162899	0	0	0	915	262.81	1009318	849315	0	154601	600	0	0	0
Southwestern College	Southwestern	4. Short Term CTE	Community College	598	15.25	486205	216055	14820	9813	137	190	0	0	4373	15.83	43846	21212	12806	8992	482	154	0	0
Southwestern College	Southwestern	4. Short Term CTE	Community College	564	34.34	188794	50021	34079	22896	444	0	0	0	277	35.24	102110	50661	29880	20081	1124	360	0	0





**Table 2: Evaluation of Existing Adult Education Enrollment**

**Directions** Complete this worksheet by first selecting your region in B5 from the drop down menu. This will automatically populate row B. Next, enter data for each consortium member and partner listing program areas 1-5 separately. Select the program area from the drop down menu. Note, this is a data table, you can add more rows by simply entering data on the next line once you have entered information into all of the existing rows.

Region (select your region from drop down): Southwestern

	FY 2008-09 Unduplicated Enrollment	FY 2012-13 Unduplicated Enrollment	FY 2013-14 Unduplicated Enrollment	FY 2015-16 Projected Enrollment (*This information is not required at this time)
<b>Total for Members and Partners:</b>	34521	24752	20860	0

Consortium Member or Partner Name	Region	Program Area (select from drop down menu)	FY 2008-09 Unduplicated Enrollment	FY 2012-13 Unduplicated Enrollment	FY 2013-14 Unduplicated Enrollment	FY 2015-16 Projected Enrollment (*This information is not required at this time)
SUHSD	Southwestern	1-Elementary and Basic Skills	12037	9435	7654	
SUHSD	Southwestern	2- Classes and Courses for Immigrar	11364	8444	7287	
SUHSD	Southwestern	3- Adults with Disabilities	0	0	0	
SUHSD	Southwestern	4- Short Term CTE	10937	6816	5871	
SUHSD	Southwestern	5- Programs for apprentices	97	43	19	
	Southwestern					
Coronado USD	Southwestern	1-Elementary and Basic Skills	39	14	7	
Coronado USD	Southwestern	2- Classes and Courses for Immigrar	47	0	22	
	Southwestern					
Southwestern College	Southwestern	1-Elementary and Basic Skills	6524	6034	6278	
Southwestern College	Southwestern	2- Classes and Courses for Immigrar	1234	844	915	
Southwestern College	Southwestern	4- Short Term CTE	1252	1122	750	
	Southwestern					
Job Corps	Southwestern	4- Short Term CTE	565	555	555	
	Southwestern					
Momax Truck Driving School	Southwestern	4- Short Term CTE	22	29	34	
Comprehensive Training Systems	Southwestern	4- Short Term CTE	12	25	29	
Pima Medical Institute	Southwestern	4- Short Term CTE	19	16	2	
Bellus Academy	Southwestern	4- Short Term CTE		5	9	
Kaplan College	Southwestern	4- Short Term CTE		2	3	
Universal Education Institute	Southwestern	4- Short Term CTE	41			
	Southwestern					
Chula Vista Library	Southwestern	1-Elementary and Basic Skills	68	54	57	
	Southwestern	2- Classes and Courses for Immigrants		12	470	
	Southwestern					
	Southwestern					