

Annual Administrative Unit Program Review Template for 2011-2012
Introduction to The Program Review Process for Administrative Units Programs

Program Review at Foothill College

Purpose

An effective program review supports continuous quality improvement to enhance student learning outcomes and, ultimately, increases student achievement rates. Program review aims to be a sustainable process that reviews, discusses, and analyzes current practices. The purpose is to encourage program reflection, and to ensure that program planning is related to goals at the institutional and course levels.

Process

Foothill College administrative units (below) are reviewed annually using this template, with an in-depth review occurring on a three-year cycle. Administrators, faculty and staff in departments who contribute to these programs will participate in program review. Vice Presidents provide feedback upon completion of the template and will forward the program review on to the next stage of the process, including resource prioritization at OPC and PaRC.

Administrative Units

Educational Resources and Instruction
Foothill Global Access
Instruction and Institutional Research
International and Distance Learning
Marketing and Communications
Middlefield Campus
Student Development and Instruction
Workforce Development and Institutional Advancement

Annual program review addresses five core areas, with a final section for administrator comments and their reflections about the next steps:

1. Data and trend analysis
2. Outcomes assessment
3. Program goals and rationale
4. Program resources and support
5. Program strengths/opportunities for improvement
6. Administrator's comments/reflection/next steps

Foothill College Program Review Cycle:

2011-2012: All programs participate in an annual program review

2012-2013: 1/3 of programs participate in a comprehensive review, remaining 2/3 of programs update their annual program review

Contact: Office of Instruction and Institutional Research (650) 949-7240

Website: <http://foothill.edu/staff/irs/programplans/index.php>

Submission Deadline: All program review documents are due to Deans by December 16

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Basic Program Information

Administrative Unit Program Name: Office of Instruction & Institutional Research

Administrative Unit Mission:

Administrative sub-units covered in this program review:

Sub-Unit Name	Personnel	Position
Counseling	Laureen Balducci Leslye Noone Suzanne Yamada	Dean, Counseling, Matriculation, A&R, Special Programs; Division Admin Assts.
Admissions and Records	Shawna Aced	Registrar
EOPS	Matais Pouncil	Director
Mfumo	Matias Pouncil	Director
Puente	Voltaire Villanueva	Counselor
Pass the Torch	Anabel Arreola	Counselor
Career Center	Fatima Jinnah	Counselor
Transfer Center	Maureen Chenoweth	Coordinator
Evaluations	Stephanie Franco	Coordinator
Matriculation	Laureen Balducci	Dean, Counseling, Matriculation, A&R, Special Programs
Assesment and Testing	Matais Pouncil	Director
Financial Aid	Kevin Harral	Director
Student Activities	Daphne Small	Director of Student Activities
Student Affairs	Pat Hyland	Dean Student Affairs and Activities, Financial Aid and Psych Services
Psychological Counseling and Services	Melanie Hale	Director Psych Services
Health Services	Naomi Kitajima	Student Health Services Coordinator
Adaptive Learning and Disabled Services	Denise Swett Margo Dobbins	Interim VP of Student Services and Instruction Supervisor
Outreach and Retention	Laureen Balducci	Dean, Counseling, Matriculation, A&R, Special Programs

Section 1. Data and Trend Analysis

1.1. Program/Department Data

Dimension	2008-2009	2009-2010	2010-2011
Students Served	All	All	All
Faculty Served	All	All	All
Staff Served	All	All	All
Full-time FTEF	30	27	26
Part-time FTEF	7	2	2
Full-time Staff	47	45	45
Part-time Staff	5	3	2

1.2 Using the data provided above, include a short narrative analysis of the following indicators. Please attach supporting studies or data to the final program review submitted to your Vice President.

1. Numbers of Students/Faculty/Staff served (How was this tracked? What is the trend?):
 The Office of Student Development and Instruction (SD&I) serves students, faculty and staff in the areas of counseling, admissions and records, matriculation, health and wellness services, assessment and testing, financial aid, evaluations, and special programs support. While the workload involved with these services increased with the additional number of students served, SD&I continue to provide high quality support services to students, faculty and staff. Since 2009, the elimination of such positions as the Administrative Asst. I positions in Counseling and in Admissions and Records, the additional workload caused by Banner implementation, the SD&I area suffered a backlog of tasks. Many part-time staff and counseling positions were also eliminated in the process due to the decrease in budget for both Counseling and A&R.

Student Development and Instruction serves the entire campus as evidenced in program review, as this office serves students on a year-round basis. SD&I also responds to problematic issues with students, from administrators, faculty, staff. In the 2009-present academic years the SD&I also formulated the college's Professional Development initiative. SD&I provides the institutional response to outside data requests and State and federal reports via A&R and Financial Aid, EOPS and CARE, and DRC. The workload for this office is expected to increase steadily as the institution moves toward more data-driven decision-making and more requests will be made regarding tracking and completion data. The addition of comprehensive program review data will also initially increase the workload until some automation can be developed.

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2. Staffing structure (Does the staffing structure meet the program's or department's needs? If yes, please explain. If not, consider the following prompts in framing your answer.)

- i. Which aspects of the work are key to the institution's mission?

All aspects of the SD&I serve the core missions of transfer, basic skills and workforce. The office plays a critical role in program review, student learning outcomes, curriculum, program development, and enrollment management.

- ii. Has the staff increased, decreased or remained the same to meet those changes?

Between 2009 – present, the SD&I office has lost four full time Counselors (down 18%). 5 part-time Counselors (down 70%), and 2 classified employees (down 6.5%): one Administrative Assistant I (Front desk assignment in Counseling), one Administrative Assistant I (A&R). Despite a significant increase in work output, especially involving Banner and DegreeWorks, and the number of students served, a staffing increase is necessary to maintain quality services. The need for faculty overload in Counseling is insufficient to effectively operate a program of its size. Since Counselors spend most of their time actually counseling students there is little time left for teaching in-load. In regards to Special Programs, there is a critical need for long-term program/staff planning to ensure program continuance.

- iii. Has technology made it possible to do more work with the same staff? Or, has technology increased your workload (adding web features which need updating for example)? In what way?

In 2009, a new campus-based software system for the student information was adopted and implementation began in Fall 2010. This technology allows easily accessible student data for student, faculty, staff and administrators. However, with the district's implementation of the Banner system it has seen a substantial workload increase. For example, when entering student data and course scheduling the new system increased the number from one screen up to 10 screens depending on what data is being entered. In addition, DegreeWorks was also built and introduced fall 2011. This put an already undue burden on the Evaluations office.

- iv. Does the workload have significant peaks and valleys during the fiscal year? If so, describe.

SD&I's workload is constant throughout the year. Fall 2011 had an additional workload increase due to new student matriculation. Transfer applications and deadlines (including TAGS) heavily occur in the fall as well as the Transfer fairs; Financial Aid deadlines occur in the winter quarter; Scholarship readings occur in the winter; DOTH occurs in the spring; graduation occurs for Student Activities office in the spring; Career Fair occurs in the spring as well. In addition, there is on-going activity with student activities and support, student discipline, heritage month planning and implementation, matriculation, counseling, testing, outreach, and special programs.

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- v. Do you anticipate the workload will increase, decrease or remain constant in the upcoming one to three years? Is this a temporary situation?

The workload is anticipated to increase as the dire funding situation at the state level is not forecasted to change significantly in the next five years.

Due to decreased faculty and staff positions, the number of Foothill students will need to be served in a different capacity: group orientations, group counseling, more on-line career services, additional on-line resources (Ask Foothill, DegreeWorks, etc.) The increased need for assistance for students in counseling, evaluations, testing, transfer and career is crucial. This is especially true given that the number of AA/AS Transfer degrees will be growing.

- vi. If your workload is increasing and resources will not allow for increased staffing, how do you anticipate being able to ameliorate the negative consequences of too much work and maintain a positive atmosphere?

SD&I continues to work collaboratively with other college departments as well as within the local community.

- vii. What steps can be taken to improve your unit's organizational efficiency within its current budget?

Funds in certain areas will be consolidated to help the overall SD&I areas instead of a select few. For example, in the past the Student Success budget was high and the money was not always spent. This will be allocated to other areas in which programs, and hence, students can benefit.

- viii. What strategies have been used to improve the delivery of services within the program or department? Close collaboration between Curriculum and SLOs has been extremely helpful in coordinating communications and processes during a change in technology platforms and state regulations.

3. Budget analysis categories of *expenditures* (A Budget, Equipment, Supplies)

Expenditures in the office are generally tracked by the Academic Services Coordinator on a quarterly basis. Following is a summary of largest categories of expenses:

Account	Budget	Common Expenses
SD&I	\$5,000	Travel and Conference, Office Supplies, Printing, Dues and Memberships
	\$	
	\$	
	\$	

4. Basic skills programs:

SD&I collaborates with the Office of Instruction, that is lead administration of the Basic Skills Initiative. The Basic Skills Workgroup continues to lead the Basic Skills Initiative planning at Foothill College, and is represented at Planning and Resource Council (PaRC). Currently there is Counselor and Outreach representation on this workgroup.

5. Transfer programs:

In keeping with the Foothill College mission to prepare a well-educated population that sustains and enhances a democratic society, Counseling, Evaluations and the Transfer

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Center provide quality transfer opportunities for students, which is closely aligned with the College transfer mission. Both areas welcome all students and especially encourage students remediating through Basic Skills courses to strive toward participation in the transfer process.

6. CTE programs: Labor/Industry alignment (If applicable)
Counseling as well as the Career Center offer students assistance and support with choosing a major and with identifying career goals. The Outreach office also presented various career options offered at Foothill Colleges to incoming students.

Section 2. Learning Outcomes Assessment Summary

2.1. Insert – Previous year’s Four Column Report for AU-SLO Assessment from TracDat, please contact the Office of Instruction to assist you with this step if needed.

2.3 Please provide observations and reflections below.

2.3.a Administrative Unit Student Learning Outcomes

What findings can be gathered from the AU-SLOs assessments?

The key findings indicate that SD&I are meeting its targets in the areas identified. These outcomes directly relate to the core mission of supporting faculty and staff with regards to student learning.

2.3.b Does any of the data suggest that revisions might be necessary in order to support faculty, staff and/or students to successfully achieve the AU-SLOs?

No.

2.3.c Do the AU-SLOs reflect the support faculty, staff and/or students need from those services in order to succeed?

Yes.

2.3.d How has assessment of AU-SLOs led to improvement in student success at the institution?

The very process of assessing and reflecting of SAOs and SLOs in Counseling and in programs within SD&I has helped with open discussions on refining goals and outcome of those goals to more effectively serve students. The implementation of TracDat software, is providing better tools and success in this area as well.

2.4 Annual Action Plan and Summary: Using the information above, list the program’s action steps, the related Core Mission objective, SLO assessment data and the expected impact on student success.

Action Step	Related AU-SLO assessment (Note applicable data)	Related ESMP Core Mission Goals (Basic Skills, Transfer, Work Force, Stewardship of Resources)	How will this action improve student learning/success?
Continue to provide training on Banner and DegreeWorks (updates and upgrades)	AU-SLO 1, and attached data.	All	

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Section 3: Program Goals and Rationale

Program goals should be broad and incorporate some sort of measurable action that connects to Foothill's core missions, Educational & Strategic Master Plan (ESMP), the division plan, and SLOs.

3.1 Program relation to college mission/core missions

Student Development and Instruction at Foothill College fully supports the three core missions of the college: transfer, workforce and basic skills.

3.2 Previous program goals from last academic year

Goal	Original Timeline	Actions Taken	Status/Modifications
Goals were listed in form of AUOs for 2010-2011			

3.3 New Goals: Goals can be multi-year

Goal	Timeline (long/short-term)	Supporting Action Steps from section 2.4 (if applicable)	How will this goal improve student success?
Continue efforts to improve the assessment of program reviews and the evaluation mechanisms used in improving instructional and non-instructional programs and services.	2-3 Years (Currently we are in year 1 of the new Program Review process, which utilizes comprehensive SLO assessment reports) Next year will be the first year of the re-envisioned Program Review Committee (PRC).	-TracDat Trainings -SLO Accessibility	Comprehensive SLO assessment embedded in the annual program review process will strengthen the institution's ability to make informed planning and budget decisions.

Section 4: Program Resources and Support

4.1 Use the tables below to summarize your program's resource requests.

Full Time Faculty and/or Staff

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Position	\$ Amount Classification/%	Related Goal from Table in section 3.3	Possible funding sources (Lottery, Measure C, Basic Skills, Perkins, etc.)

B Budget Augmentation

B Budget FOAP	\$ Amount	Related Goal from Table in section 3.3	Possible funding sources (Lottery, Measure C, Basic Skills, Perkins, etc.)

Facilities and Equipment

Facilities/Equipment Description	\$ Amount	Related Goal from Table in section 3.3	Possible funding sources (Lottery, Measure C, Basic Skills, Perkins, etc.)

One-time/Other: (Release time, training, etc.)

Description	\$ Amount	Related Goal from Table in section 3.3	Possible funding sources (Lottery, Measure C, Basic Skills, Perkins, etc.)

Section 5: Program Strengths/Opportunities for Improvement

5.1 Use the matrix provided below and reflecting on the program relative to faculty, staff and/or students' needs, briefly analyze the program's strengths and weaknesses and identify opportunities and challenges to the program. Consider external and internal factors, such as demographic, economic, educational, and societal trends. Some considerations may include current and future demand for the program, similar programs at other comparable institutions, and potential auxiliary funding.

	INTERNAL FACTORS	EXTERNAL FACTORS
Strengths	Highly qualified and dedicated staff. Existing committee and governance structures. TracDat and other technological support.	Foothill College's SD&I has a strong reputation in the community.
Weaknesses	Not enough staff to support	Changing labor market and continuing

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	increased workload.	weak economy
Opportunities	Increase number of students needing to come to Foothill College seeking transfer and career paths	Limited jobs and resources could mean that more students attend Foothill versus being in the workforce.
Threats	Foothill lately has been down in enrollment.	A continuation of reduced enrollment and funding.

5.2 Are there any critical issues you expect to face in the coming year? How will you address those challenges?

Enrollment issues, auditing issues, limited funding for staff positions, part-time Counselors. Loss of positions in A & R.

5.3 What statements of concern have been raised in the course of conducting the program review by faculty, administrators, students, or by any member of the program review team regarding overall program viability?

None.

5.4 Address the concerns or recommendations that were made in prior program review cycles.

None.

5.5 After reviewing the data, what strengths or positive trends would you like to highlight about your program?

SD&I is fully committed to addressing the needs of the students: matriculation, counseling, basic skills, transfer, retention, workforce and special programs. SD&I works collaboratively with the campus and local community to formulate a successful partnership in which to assist students with their academic, career and personal goals. SD&I is leading discussion and implementation of technology support for student services- such as ASK Foothill and StudentLingo to support staff by deferring questions and trainings to online sources.

Section 6: Feedback and Follow Up
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This section is for the President to provide feedback.

6.1 Strengths and successes of the program as evidenced by the data and analysis:

SD&I is making advances in technology while coping bravely with personnel and budget reductions.

6.2 Areas of concern, if any:

Additional personnel and budget reductions loom, but the reorganization that is underway has great potential to optimize the resources we will have. Enrollments are likely to decrease due to fee increases so contingency plans for prioritization of services will be more essential than ever.

6.3 Recommendations for improvement:

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SD&I needs to incorporate more quantitative measures into its assessment of success. Data broken down by ethnicity and disability are important means for evaluation of progress to student equity goals.

6.4 Recommended next steps:

- Proceed as planned on program review schedule
- Further review/Out of cycle in-depth review

Unit Assessment Report - Four Column

Foothill College

AU - Student Development and Instruction

Administrative Unit SLOs (AU-SLOs)	Means of Assessment & Target / Tasks	Assessment Findings	Reflection & Follow-Up
<p>AU - Student Development and Instruction - 1 - Support Deans/Directors - Student Development deans and directors receive support, guidance and advocacy for their programs and services.</p> <p>Year(s) to be Assessed: 2010-2011</p> <p>AU-SLO Status: Inactive</p>	<p>Assessment Method: Spring 2011 a survey will be distributed to all Faculty, Staff and Administrators containing a question for each AUO with 5 possible responses: Strongly disagree, Disagree, Agree, Strongly agree and Not Applicable/Other.</p> <p>Assessment Method Type: Survey</p> <p>Target: The target is to achieve an 80% agreement (Agree or Strongly Agree) rate among all respondents.</p>	<p>09/09/2011 - Agree = 28.7% Strongly Agree = 4.6%</p> <p>Total = 33.3% Note - 46% responded with "Not Applicable/Other"</p> <p>Result: Target Not Met</p> <p>Year This Assessment Occurred: 2010-2011</p> <p>Related Documents: Spring 2011 AUO Survey Results</p>	<p>09/12/2011 - Add acting VP SD & I through December 31, 2011. Reevaluate situation by November 30, 2011.</p>
<p>AU - Student Development and Instruction - 2 - One-Stop Shop - Students experience a service oriented one-stop shop environment when interacting with student service program and services.</p> <p>Year(s) to be Assessed: 2010-2011</p> <p>AU-SLO Status: Inactive</p>	<p>Assessment Method: Spring 2011 a survey will be distributed to all Faculty, Staff and Administrators containing a question for each AUO with 5 possible responses: Strongly disagree, Disagree, Agree, Strongly agree and Not Applicable/Other.</p> <p>Assessment Method Type: Survey</p> <p>Target: The target is to achieve an 80% agreement (Agree or Strongly Agree) rate among all respondents.</p>	<p>09/09/2011 - Agree = 29.9% Strongly Agree = 4.6%</p> <p>Total = 34.5%</p> <p>Result: Target Not Met</p> <p>Year This Assessment Occurred: 2010-2011</p>	
<p>AU - Student Development and Instruction - 3 - Holistic Approach - Student services faculty and staff understand and follow the integrated approach to service delivery addressing the student through a holistic lens.</p>	<p>Assessment Method: Spring 2011 a survey will be distributed to all Faculty, Staff and Administrators containing a question for each AUO with 5 possible responses: Strongly disagree, Disagree, Agree, Strongly agree and Not Applicable/Other.</p>	<p>09/09/2011 - Agree = 36% Strongly Agree = 4.7%</p> <p>Total = 40.7%</p> <p>Result: Target Not Met</p> <p>Year This Assessment Occurred:</p>	

Administrative Unit SLOs (AU-SLOs)	Means of Assessment & Target / Tasks	Assessment Findings	Reflection & Follow-Up
<p>Year(s) to be Assessed: 2010-2011</p> <p>AU-SLO Status: Inactive</p>	<p>Assessment Method Type: Survey</p> <p>Target: The target is to achieve an 80% agreement (Agree or Strongly Agree) rate among all respondents.</p>	<p>2010-2011</p> <p>Related Documents: Spring 2011 AUO Survey Results</p>	
<p>AU - Student Development and Instruction - 4 - Efficiency and success. - Maximize personnel and resources in Student Services to support student access, retention and success.</p> <p>Year(s) to be Assessed: 2010-2011</p> <p>AU-SLO Status: Inactive</p>	<p>Assessment Method: Through collegial discussion and evaluation in Fall 2011, determine organizational structure to best meet SS Division goals of student access, retention and success.</p> <p>Assessment Method Type: Discussion/Participation</p> <p>Target: By Winter 2012 develop plan for re-organization of Student Services Division.</p>		
<p>AU - Student Development and Instruction - 5 - Grievance Process - Students meeting with the Vice President of Student Development & Instruction will generally communicate a grievance after which they will gain an insight and appreciation for the policies and procedures set forth by the Board of Trustees.</p> <p>Year(s) to be Assessed: 2010-2011 2011-2012 2012-2013 2013-2014</p> <p>AU-SLO Status: Active</p>	<p>Assessment Method: The number of appointments necessary to resolve a student issue.</p> <p>Assessment Method Type: Case Study/Analysis</p> <p>Target: Reduce the number of appointments for each student issue.</p>		
<p>AU - Student Development and Instruction - 6 - Preparing the student for the real world experience. - Students meeting with the Vice President of Student Development & Instruction will come to realize the</p>	<p>Assessment Method: A verbal communication that they understand and can synthesize what is expected of them in the future.</p> <p>Assessment Method Type:</p>		

Administrative Unit SLOs (AU-SLOs)	Means of Assessment & Target / Tasks	Assessment Findings	Reflection & Follow-Up
<p>consequences of their actions (positive and/or negative) as they navigate through their IEP and how certain actions can influence and affect their future outside of the campus setting.</p> <p>Year(s) to be Assessed: 2011-2012 2012-2013 2013-2014</p> <p>AU-SLO Status: Active</p>	<p>Discussion/Participation</p> <p>Target: Increase confidence that the student understands and will not need further intervention to pursue their goals.</p>		