

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 directly related to institutional goals.

Process

Foothill College administrative units (below) are reviewed annually using this template, with an in-depth review occurring on a three-year cycle. Program review for administrative units involves the participation of administrators, faculty and staff who directly serve in or contribute to, the program areas. Upon completion of the template, vice presidents (president) provide feedback and will forward the program review on to the next stage of the process, including resource prioritization at OPC and PaRC.

The Foothill College Administrative Units

Educational Resources and Instruction
Foothill Global Access
Instruction and Institutional Research
International and Distance Learning
Marketing and Communications
Middlefield Campus
President's Office
Student Development and Instruction
Workforce Development and Instruction

Annual program review addresses five core areas, with a final section for administrator comments and reflections regarding 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/units 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: Educational Resources and Instruction

Administrative Unit Mission: The Office of the Vice President of Educational Resources and Instruction primarily coordinates the human resources that provide financial and fiscal responsibility, schedule of classes, campus facilities and maintenance, furniture/fixtures/equipment/computers, and the infrastructure for students, staff, and community users of Foothill College. In addition, we coordinate the Celebrity Forum series, Evening College services, mailroom, printing services as well as training for the new Banner system.

Administrative sub-units covered in this program review:

Sub-Unit Name	Personnel	Position
Budget: RL = Red Lucas	Educational Resources	Budget Analyst
Celebrity Forum: JO = Joanne O'Neill	Educational Resources	Administrative Asst I
FF&E: AH = Asha Harris	Educational Resources	Furniture Equipment & Technology Coordinator
Scheduling: DP = Denise Perez	Educational Resources	Academic Scheduling Coordinator
Facilities: BV = Brenda Visas	Educational Resources	Director of Facilities & Special Projects
Office Services Supervisor: DC = Diana Cohn	Educational Resources	Office Services Supervisor
Part time Payroll: DH = Debbie Haynes	Educational Resources	Administrative Asst II & Part Time Faculty Payroll
Personnel:GG = Gigi Gallagher	Personnel	Human Resources Technician II
Printshop: NM = Nick Muntean	Educational Resources	Printing Services Coordinator
Mailroom/Eve College: DB = Dolores Brown	Educational Resources	Administrative Asst I
Educational Resources & Instruction: ST = Shirley Treanor	Educational Resources	Vice President of Finance

Program Review Team:

Name	Department	Position
Listed above	Listed above	Listed above

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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	all	all	all
Part-time FTEF	all	all	all
Full-time Staff	all	all	all
Part-time Staff	all	all	all

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?):
Ed Resources serves all faculty and staff/administrators on the Foothill Team.

Budget/RL: The campus Budget serves all faculty and staff/administrators on the Foothill College community.

FF&E/AH: Students are tracked through the number of classrooms /computer labs that we are upgrade to better serve their need to learn. Faculty and staff are tracked through a software called Filemaker Pro and Excel Spreadsheets. This software releases a report that indicates which faculty or staff member computers are needed for upgrades. We also renovate offices to better suit working conditions for faculty and staff.

FF&E/AH: The trend that emerges every quarter is technology. On a quarterly basis this office replaces at least 25 faculty and staff computer due to age and upgrades at least five classrooms for multimedia to meet the needs of the students and faculty. With the upgrades of Multimedia in classroom bulb replacement has become a huge problem. We have no funds to replace the bulbs so a budget needs to be set aside for bulb replacement. Estimate amount for annual bulb replacement is \$20,000.

Facilities/BV: The Facilities and FF&E offices serve everyone on campus at some point through ordering equipment, moves, addressing complaints, planning and programming of construction projects and the various tasks to accomplish a construction project. Last year we had \$100M under construction.

Scheduling/DP: The Scheduling Office serves everyone on campus as well as the general public through course scheduling, room scheduling, and facilities monitoring. Students are served

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through class scheduling. Staff and Faculty are served through facility reservations. Scheduling/DP: Faculty are also served through load monitoring. The District itself is served through apportionment collection based on class scheduling. Tracking can be found through 'Change to Master Schedule' submissions, email requests, phone requests, and apportionment clean up lists.

Celebrity Forum/JO: Celebrity Forum serves all students, faculty, staff, administrators and the surrounding community. Some tracking is done through divisions and departments that receive complimentary tickets for students, staff and faculty. However, tracking of subscribers is primarily based on current and past attendance data collected through the Celebrity Forum office.

Printshop/NM: Printing Services serves all members of the Foothill College Community. Printing and replication, and associated services are provided for Faculty, Staff and District employees. Miscellaneous services are provided on occasion for students, through the Smart Shop, which may include cutting and/or folding of bulk materials and binding and assembly of already printed materials. Print Shop also assists the Green Team with the production of note pads made from recycled scrap paper collected from throughout the campus. Our output of production is tracked on a monthly basis via a Chargeback system maintained by myself, Dolores Brown and Office Services Supervisor, Diana Cohn, as well as regular meter reads of our copy machines. Trends indicate a steady flow of business, with acknowledgement of an adjustment of quantities, aligned with departmental budget constrictions and the Greening of the Campus,. This has allowed for more energy to be diverted to Greening Activities.

Office Services/DC: Office Services primarily serves all members of the Foothill Campus Community, which includes classified staff, faculty, administrators, and students. In addition, we serve members of the public who are not yet students but often inquire with us regarding our evening/weekend offerings and how to register for those classes. We additionally coordinate with and serve the District as a whole via the campus mailroom room and through the production of the FHDA Staff Directory. In some areas our population served has decreased. For example, due to the budget and layoffs, we have fewer employees, thus fewer mailboxes and in the Print Shop we have noticed a slight decrease in volume, again due to budget constraints, and a push for a greener campus. We are able to track these trends through the amount of chargebacks in the Print Shop and the number of mailboxes we have in the mailroom. Since Office Services took over responsibility for keys on November 1, 2011, we have seen an increase in the number of people served on a daily basis in that area.

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Last years info:

Budget/LW: Foothill-De Anza Community College District has begun a 2 year migration from the old software system (SCT HR, FR & SIS) to implementation of a new software system (Banner Finance, Human Resources & Student). The funding and staffing levels to transition have not been adequate and have resulted in increased workload for staff, and a reduction in the available services to Foothill administrators, faculty and staff.

FF&E/AH: The number of computers to be replaced are increasing because of changes in curriculum and software which has added additional workload.

Scheduling/DP: Room scheduling is effected by the colleges decision to schedule for WSCH or FTES. Number of sections offered can have a huge impact on room availability. Construction projects effect room scheduling.

Facilities/BV:

- A. Learning construction detours students
- B. Reduced employees at Banner which is detrimental to get timely answers.
- C. People are frustrated at additional work without additional support(monetary/H/R).
- D. Negative/nervous vibes on campus.

Office Services/DC: has taken over Evening College responsibilities effective July 1, 2009. This has expanded our scope of services. The Office Services Supervisor has also taken on responsibility for training and assisting users in the Banner system. This has also expanded our scope of helping people access the data and information they need from the new computer system to make well informed decisions. In addition, our offices have been moved to a temporary location during the renovation process and this has required re-orienting individuals so they can find the services and people they need to help them.

Personnel/GG: Over the years the cyclical nature of this position has grown more constant. Right now of course Banner has the biggest impact on workload and services. Even though a few hours (aprox 10) per week have been provided for additional help, that doesn't make up for the additional workload caused by Banner implementation. More hours of help is not very productive since the time it takes for training how to do the tasks make it counter-productive. This has had a significant impact on the services provided by my office.

Personnel/GG: The Campus Personnel Office continues to serve all college faculty, both full and part-time, in addition to administrative staff and many classified staff. All faculty are processed through my office and reports are made to campus deans and various other administrators. The personnel office trains deans and classified employees on new processes and reports. Banner continues to have a great impact on this office, for each time a patch or new update is installed many of our customized functions are affected by the upgrades and need to be re-programmed and tested and ETS needs a contact on campus that can represent our needs.

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Part time Payroll/DH: 2011-2012. Part- Time Faculty office serves all part-time faculty, full-time faculty with overloads and/or non-teaching assignments i.e. Librarians and Counselors stipends and grant funded. The total contracts generated in 10-11, Summer - Spring were 3418. The total contracts generated thus far in 11-12, Summer - Winter are 2447. These numbers indicate an increase in the number of contract generated each fiscal year. Also, with the addition of the Early Summer Session, June 11, 2012 – July 20, 2012 the number of contracts will increase in 12-13.

Mailroom/Eve College/DB: Proposed cut in staff positions district wide will effect everyone.

NM: Due to the economic condition of the District, personnel reduction has led to an increase in individual workload, leading to an increased stress level. The workforce reduction has led to an increased demand from the core of dedicated employees, to reduce the opportunity to utilize vacation time to reduce stress level. The reduction of staff has led to a need to request cooperation from all departments, recognizing that services need to be adjusted to continue the efficient operation of Printing Services. Printing Services has evolved to maintain production values, standards and quantities by reducing some aspects of personalized service. We have also worked to decrease environmental impact and achieve a model more aligned with the sustainability of the District and the planet as a whole.

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?

Budget/RL: Providing an accurate budget is essential to the viability of the college.

FF&E/AH: The FET Coordinator technology and equipment weekly purchase ensures that faculty and staff are equipped with the working technology and equipment to help students learn.

Facilities/BV: The staffing structure 2.5 headcount, does meet the program's needs, however, we are at our limit for taking on additional projects. We are meeting the work that is key to our job responsibilities.

Scheduling/DP: The Scheduling Office is and office of one. Our new database, construction projects, and enrollment issues have the position stretched to the limit. Additional help is needed.

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Celebrity Forum/JO: Celebrity Forum's staffing structure meets the program's needs during the time the series is running, however staffing is not sufficient during the months when preparation and tickets sales for the next series is taking place.

Part-Time Payroll/DH: The part-time faculty office staffing structure meets the program's needs, however, I am at my limit for taking on additional projects. I am meeting the work that is key to my office responsibilities.

Personnel/GG: The staffing needs are met for the most part, occasional TEA help will continue to be needed for back log of filing tasks etc.

Printshop/NM: Running the Print Shop as a one-person operation has led to some inconveniences that have been addressed in requiring less personal service than some were accustomed to under previous operating structures. For example, when I need to deliver or make pickups on campus, the Print Shop must be closed during those times. I have amended this by requesting that those wishing to come to the Print Shop give me a phone call and approximate time of arrival, ensuring I will be here to meet with them. I have also been able to acquire a student helper through the Work Study program to help with some Print Shop tasks. Dolores Brown (mailroom) is also designated back-up for Printing Services.

Office Services/DC: The staffing structure of Office Services meets the needs of the department. Though we each have our primary jobs and responsibilities, we are cross-trained to back-up and provide coverage for one another in the event of someone's planned or unplanned absence.

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

Budget/RL: The staffing level has remained the same. The position was reclassified to a higher level to meet the challenges and requirements necessary to perform the duties required correctly/appropriately.

FF&E/AH: The staff has remained the same.

Facilities/BV: Our staff has not increased in the past 5 years. Last year, we had a student worker which was really helpful. The workload does have peaks, very little "valleys". There is always something to do in Facilities.

Scheduling/DP: Staffing in the Scheduling Office has remained the same. There has been occasional temporary help, but something ongoing is needed.

Celebrity Forum/JO: Celebrity Forum's staffing has stayed the same even though the program has increased from 1 Forum to 3 Forums and ticket sales

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have increased 3-fold.

Part-Time Payroll/DH: The Part-time faculty office staff has not increased in the past 5 years. Last year, 2011, I had a TEA who helped me at 5%. The workload remains constant with very little "down time". There is always something to do in the Part-time Faculty Office. This year, 2012, I have a TEA who helps me at 45% which will be a much needed addition to my office.

Personnel/GG: Staffing remains the same.

Printshop/NM: Staffing remains the same.

Mailroom-Eve/DB: Staffing remains the same.

Office Services/DC: Our staffing level has remained the same in Office Services though we have taken on additional responsibilities.

- 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?

Budget/RL: The new Banner system has increased the workload of the Budget Analyst's office at this time.

FF&E/AH: Banner and Filemaker Pro have allowed this office to go paperless in many areas and successfully navigate the finance system to produce reports for Administrators.

Facilities/BV: Technology has increased my workload (website updates, for example).

Scheduling/DP: Technology has increased the workload in the Scheduling Office. The recent new database system has increased processing time in most aspects.

Celebrity Forum/JO: Although technology will eventually streamline the processes that are currently in place for the Celebrity Forum, more work has been created converting the outdated technology and processes to newer, more acceptable technology and processes used today.

Part-Time Payroll/DH: Currently Technology has increased my workload (eighteen monthly payroll reports, up from one 320 report.).

Personnel/GG: Technology has increased the workload in the personnel

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office. Banner has shifted many tasks to the functional users.

Printshop/NM: As much as we would like to think technology has helped, I find that some facets actually more time restrictions. For example, though it may be more convenient for faculty to submit jobs to me via email, I sometimes have occasions where I will spend what may amount to an hour in email banter with someone to get a correct job submission. I still prefer the tried and true system of a "hard-copy" submission.

Office Services/DC: Short term I believe technology has increased my workload in particular due to the transition to Banner. Since we implemented the Banner system and I was designated a 'super user', I spend time training staff on various aspects of the system as well as providing some troubleshooting assistance. Creating and running reports similar to what we used to obtain in the old system requires more work as well. Again, I believe this increased workload is short-term and should decrease as we get more settled in with Banner.

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

Budget/RL: There are some heavy periods, but mostly the work is high paced and continuous.

FF&E/AH: The workload does increase in the summer because student presence on campus is minimized.

FF&E/AH: Campus reorganization takes place year round which are non-measure c projects. There is a constant need of funds to move faculty and staff to new locations to accommodate reorganization of programs. We have no funds to accommodate these needs and annual cost would be about \$5,000 to \$8,000.

Scheduling/DP: The Scheduling Office operates quarterly, but as one ends, the next starts. Heavier peak times happen during the state apportionment report deadlines (January, April, and July).

Celebrity Forum/JO: The peak of the workload for the Celebrity Forum program is during the months of March through September when preparation for the upcoming series and tickets sales are high and are in addition to the regular administrative duties of the job.

Part-time Payroll/DH: Part-time faculty payroll takes place year round. My workload is constant through out the fiscal year.

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Personnel/GG: The personnel office used to have lulls, but those have disappeared. Spring quarter continues to be an especially busy quarter.

Printshop/NM: Yes, we do have times when workload increases significantly. Usually, at midterm, finals time and the period prior to the start of a quarter. I find an onslaught of work, usually due to the procrastinating nature of those submitting jobs. No particular group is targeted as all are prone to this tendency. Though through persuasive communication many have gotten much more cooperative in submitting jobs in a timely manner.

Office Services/DL: I don't believe my primary workload has significant peaks and valleys during the fiscal year but there are mild peaks and valleys. For example, since I process expense transfers for the campus, my workload increases prior to closing the fiscal year. I've noticed many people becoming more proactive and better at giving me their expense transfers throughout the course of the year as opposed to waiting until close to the end of the fiscal year to process everything. The mailroom is busier the week prior to the start of an academic term due to the updating of faculty mailboxes and we are busier processing key requests from a week before a new quarter starts until around the second week of the quarter. The Print Shop is more cyclical in nature due to the rush prior to the start of a quarter to get syllabi and course packets printed, and during mid-term and finals time.

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

Budget/RL: It's possible once we have our new system up and running ... and administrator's trained, the workload will slow down to a comfortable level.

FF&E/AH: Over the last two years the workload in this area has increased dramatically. And according to the construction schedule and the college reorganization the workload this year will increase.

Facilities/BV: Our workload will increase as PSEC comes on line and must be occupied, and 5 buildings must be cleared for renovation right behind the PSEC move, plus additional site projects. By 2015 Measure C projects will have been completed and we will be at the end of our bond funding.

Scheduling/DP: The workload in the Scheduling Office will remain constant.

Celebrity Forum/JO: The marketing and promotion of the Celebrity Forum Series has steadily increased each year as the need for more discretionary dollars for the college has increased due to the uncertainty of the State's budget. I expect the workload will continue to gradually increase each year as we look for ways to increase tickets sales.

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Part-Time Payroll/DH: The part-time faculty payroll office workload will continue to increase, as new patches are migrated into BANNER and as new early summer sessions are added to the fiscal year.

Personnel/GG: I think the workload of the personnel office has increased because of Banner, and will remain that way for several years, if not permanently, but do not foresee additional increases.

Printshop/NM: The request for printed material from the Print Shop has been on a slight decrease as individual departments place constrictions on allowing their faculty to utilize Printing Services for their printing needs, much to the dismay of some Faculty members. I think that as a rule, we are one of the best budgetary "bargains" on campus and I feel that some Administrators have unfairly placed Draconian measures in place to make what amounts to saving literally pennies, an inconvenience for their faculty.

Mailroom/DB: Key Request Function - There will be a temporary increase in workload as newly refurbished/constructed buildings come on line.

Office Services/DC: In regards to keys, we will see an increased workload in the next few years as new buildings come online. As the economy rebounds and our budget situation improves, we may see an increased workload in the mailroom and print shop if we are able to increase our personnel and course offering levels to pre-recession levels, or close to it. Since we tend to have ups and downs in regards to the state budget, and thus our funding, we find ourselves, out of necessity, growing at times and shrinking at other times. We can be certain of change in our environment so just as an increase in workload may be temporary, a decrease may be temporary as well.

- vi. If the administrative unit workload is increasing how what actions are being taken to meet the demand with existing and or new resources and staffing?

Budget/RL: At this time, as I'm new to this position, I'm working to streamline and organize the new system to work most effectively.

FF&E/AH: This office is starting the scheduling for projects six months early to iron out any foreseeable problems and to avoid scheduling conflict.

Facilities/BV: Facilities Director and FF&E Coordinator will adjust their work hours to meet the requirements.

Celebrity Forum/JO: Celebrity Forum is looking for ways to incorporate technology that will help consolidate processes.

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Part-Time Payroll/DH: The part-time faculty office has hired a TEA for 2012 to help with the workload. Continue to keep communications open with the scheduling office and division offices.

Printshop/NM: Back-up is achieved by utilizing others in our department i.e. Dolores Brown/Mailroom or Diana Cohn/Office Services Supervisor in the event of emergencies or workload increase, which pulls them from their designated duties leaving a gap somewhere along the line. I am also confined to acquiring student help from the Work Study Program, as we have no extra budgetary monies available to hire PT help.

Office Services/DC: Though the workload in Office Services overall has increased due to the additional responsibility of keys and the extra time Banner has required as mentioned previously, we have met this increased workload through increased efficiency, time management, and cross-training.

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

Budget/RL: Laureen Wong, the past Budget Analyst, can help with the peaks of increasing workload that will occur later this year. Diana Cohn, has been helpful and trained to do labor redistributions and Expense Transfers.

FF&E/AH: At this time our unit has already put in steps to be more efficient by meeting with faculty, staff and administrators to get a twelve month outlook for projects; regular meetings with ETS to assess and anticipate technology needs for faculty, staff and students.

Facilities/BV: Our unit is very efficient. We cross-train but don't duplicate positions.

Scheduling /DP: The Scheduling Office continues to meet with the Part-time Payroll and Curriculum Offices to create better communication on processes and deadlines in order to help the workflow.

Celebrity Forum/JO: Celebrity Forum is slowly introducing new processes and technology that will help bring this program into a more current and efficient way of operating.

Part-Time Payroll/DH: The part-time faculty office is setting up fiscal year rollover schedules / deadlines with divisions and the scheduling office, while also coordinating with the district payroll. Increase communication via e-

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mails and workshops with the divisions.

Personnel/GG: Some functions for end users will be automated, this is work being done by the personnel office and ETS. The personnel office is now responsible for running many processes that used to be done by ETS. Eventually these will allow more freedom to get things done on our schedule instead of relying on others. An annual calendar will be created to keep track of old along with all of the new tasks being shifted to the personnel office.

Printshop/NM: I have been able to increase the efficiency of the operation by getting Faculty and Staff to cooperate with me in regards to timely job submission. And though it would seem that online submission of jobs is an advantage, it is sometimes actually counterproductive to my operational efficiency. Hard copy submissions remain my preferred method of job submission. I would also like to implement a minimum of 2-3 business day turnaround on jobs as an overnight turnaround creates undue stress.

Office Services/DC: Within Office Services, we are efficient due the cross-training within our functional group. We are currently striving to be more cross-trained across Educational Resources as a whole.

What strategies have been used to improve the delivery of services within the program or department?

Budget/RL: We are trying to develop a system to back one another up when there are absences and large workloads... i.e. cross training as listed above for Diana helping the Budget Analyst office.

FF&E/AH: This office has developed a survey for faculty and staff to return feedback on services that we provide. The information is analyzed and utilized where it is necessary.

Facilities/BV: A step that could help the Facilities office is to assign another student worker. Strategies that have been used to improve the delivery of services within the Office –

-Lessons Learned Debrief with the construction/support teams and users to define what went well and what needs improvement for the 6000 buildings move.

-Communication – visiting shared governance groups to inform them of what is coming up in the construction arena.

-Hands-on Facilities Director –helping to park cars, direct traffic, crossing guard, etc. the first few weeks of school to minimize student frustration with the parking situation

- Recycle printer cartridges and use “credit” to purchase bulletin boards. Boards are a direct student request.

-Student representative(s) include in the Buildings and Grounds Committee

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for campus directions.

Scheduling/DenisePerez: The Scheduling Office continues to work with divisions, departments, Admissions and Records, and Institutional Research office to collect and correct data vital to all pertinent functions of the office through different reporting tools.

Celebrity Forum/JO: Celebrity Forum has increased the areas that receive promotional information about the series. A Facebook page and a Twitter account have been created to help promote the series. A "buy it now" button will be added to our website as a more convenient way to purchase tickets.

Part-Time Payroll/DH: The part-time payroll office continues to communicate with the divisions and the division admin assistants via e-mails and workshops.

Personnel/GG: As mentioned above end users will have some functions automated.

Printshop/NM: Online job submission has been added as a convenience, particularly for PT faculty who have less occasion to be on campus, though this sometimes creates extended moments of time needed in back and forth communication when jobs are not submitted with complete information. Cooperation with individual departments in the timely submission of jobs has helped to reduce the stress load on all parties involved.

Office Services/DC: Online job submission for Print Shop jobs has improved delivery of services there. My goal in the next 6 months is to work with De Anza to see if we can coordinate the process by which keys are requested and approved and have both campuses using a similar, online system. In addition, I have created an electronic version of the FHDA staff directory which has been uploaded to the District website and can be either downloaded and accessed on one's own computer or printed out.

3. Budget analysis categories of *expenditures* (A Budget, Equipment, Supplies)
4. Basic skills programs (If applicable)
5. Transfer programs: (If applicable)
6. CTE programs: Labor/Industry alignment (If applicable)

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.

**See Attached: Unit Assessment Report –
Four Column, AU – Educational Resources and Instruction.**

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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?

Our team has done a very good job of meeting our goals and serving the college.

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?

Since we service the entire college community we have included college-wide requests in our resource request column. Most all of the requests are to provide the college with what it needs, not to augment what our workgroup would necessarily need.

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

As indicated above. We strive to make the best with the resources our workgroup has. Most of our resources are in our workgroups working together to provide the essential services the college needs.

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

We are striving to provide back-up to one another's job functions when the single person office is out on leave. We have increased our communication to the college community so they know where we are and where they can get the information they need in the absence of any one of our team members on any given day.

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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?
VP of Ed Resources will work with the shared governance groups (most importantly Deans & OPC) to improve our meeting our goal -“The college receives and understands accurate, timely financial data”.	AUO: 1 - Finances	Stewardship of Resources.	An increased equity of distribution of our few discretionary funds and a better understanding of the why we are allocating the way we are will hopefully improve student success in many areas of the college.
VP of Ed Resources will work with the shared governance groups (most importantly Deans & OPC) to improve our meeting our goal -“The college renovations and new construction come in on time, within budget and meets student/faculty needs”.	AUO: 2 Facilities	Stewardship of Resources	Renovations and new construction will come in on time, within budget and meet current and future student/faculty needs.
We will continue to strive to provide Enrollment management procedures and processes to ensure we are serving students in our three target groups: Basic Skills, Career Preparation, and Transfer.	AUO: 3 – Enrollment Management	Stewardship of Resources	We will continue to strive to provide Enrollment management procedures and processes to ensure we are serving students in our three target groups: Basic Skills, Career Preparation, and Transfer.

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

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Our area services the entire institution.

3.2 Previous program goals from last academic year

Goal	Original Timeline	Actions Taken	Status/Modifications
The college receives and understands accurate, timely financial data	Continuous	Listed above in Unit Assessment Report.	We continue to strive to meet and exceed this goal.
The college renovations and new construction come in on time, within budget and meets student/faculty needs	Continuous	Listed above in Unit Assessment Report.	We continue to strive to meet and exceed this goal.
Students are provided via appropriate enrollment management the ability to complete their Basic Skills, Career Preparation, and Transfer coursework.	Continuous	Listed above in Unit Assessment Report.	We continue to strive to meet and exceed this goal.

Last years goals:

Admin. Unit Operational Goals	Activities	Measures	Timeframe
Scheduling/DP: Work with Facilities Office	Streamline communication on updates	New/updated multi media rooms	Based on Measure funds
Work with Deans on time utilization	More updates during scheduling periods and additional room issue meetings with Deans during the quarter.	More fully utilized rooms during normal non-peak times	Academic year
Create group training sessions	Have one on one meetings with Divisions to train schedulers. To create a procedural manual and provide updates.	All Divisions successfully scheduling quarterly classes in new Banner system	At least an entire Academic Cycle

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Facilities/BV: funding for MUP	Fundraiser	Bike Ride	1 year
Design trainings			
Acquire New Equipment	Justify the need by noting increased efficiency and quality of service.	Measured by glowing reports from staff and volume.	Ongoing
Student Volunteer Program	Work with Tutorial/TTW and International Students to provide opportunity for students to be proactive in the greening of the campus.	Measured by Community response, reduction of waste and volume of recycled product produced.	Ongoing

3.3 New Goals: Goals can be multi-year

Personnel/GG: Work with ETS to keep Banner functioning. Examples of current projects: Faculty leave and sub pay, re-employment pref., step advancement. New items pay types in SIAAGN and ability to update salary schedules.	These examples are for this year, but upgrades will require constant maintenance. Different areas will arise as new patches and updates are installed.	Time needs to be set aside for these tasks. Some assistance with more minor tasks will continue to be needed occasionally.	System will function correctly allowing flow of faculty pay and assignments. Etc. And required state documentation for MQ, etc. can be tracked to ensure properly prepared faculty are in the classrooms with students.
	One year		
Printshop/NM: Continue to work with Faculty and Staff to contribute to a cooperative system regarding timely job submission. Continue to reduce waste and lessen our impact on a regional and Global level. Update equipment to provide better quality product.	Ongoing One Year	N/A Currently working with Campus Researcher to develop a survey	Working with Faculty to lessen their personal stress-load. I have seen a significant increase in appreciation from staff members that feel I've empowered them to submit jobs on a timely basis. A huge sense of relief is realized when they have their product in hand long before they actually need it.
Personnel/GG: Work with ETS to keep	These examples are for this year, but upgrades	Time needs to be set aside for these tasks.	System will function correctly allowing flow

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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

Position	\$ Amount	Related Goal from Table in section 3.3	Possible funding sources (Lottery, Measure C, Basic Skills, Perkins, etc.)
Budget/RL: Attend Banner Conference	\$1,000		Classified Senate travel and conference funds.
FF&E/AH: Attend Banner Conference	\$1,000		Classified Senate travel and conference funds.

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.)
Computer Projector Bulbs	\$25,000	Funding projector bulbs for classrooms	Fund 14/CampusWide
STS tracking	\$10, 000	Funding for Student Tracking computer services	Fund 14/CampusWide
Turn it in	\$10, 000	Plagiarism Checker	Fund 14/CampusWide
Campus Music License	8,000	Mandated fee to music publishers	Fund 14/Campus Wide
Copyright License	25,000	Annual license for copying- bookstore, library, printshop, etc. (estimate)	Fund 14/Campus Wide
Other Music License Fees	\$3200		Fund 14/Campus Wide
SESAC	\$460		Fund 14/Campus Wide
Tracdat	\$11757.50		Fund 14/Campus Wide
American Society of Composers, Authors &	\$2800	License Fee for Foothill College	Fund 14/Campus Wide

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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.)
Moving Budget	\$5000 - \$8000	Funding for Non-Measure C Project Move	Fund 14/CampusWide
Printshop/NM: New Copier	\$60,000		Measure C

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.)
FF&E/AH: NorCal Banner Conference	\$150.00	New Banner Technology	
National Banner Conference	\$850	Related to new Finance System	

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	We have an outstanding workgroup that backs each other up and puts student success at the forefront of their duties.	Contractual obligations, unforeseen circumstances, banner implementation.
Weaknesses	We have an experienced, hard working group.	Our staffing levels have decreased over the past few years due to financial constraints.
Opportunities	Banner could at some point streamline some of our operations.	Banner is not functioning as well as we had wished, lacking reports that make our work accurate. There have been some improvements in this areas.
Threats	The state of the budget has decreased our ability to do many things we’d like to do to make our operation more effective.	California state budget is so volatile.

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

Printshop/NM: My own personal challenge is relieving the stress level of my job by utilizing allocated time for Personal Days, Sick Leave and Vacation Time. I will try to schedule more of this while understanding that I am entitled to this time off, and can take it without guilt. Also, my impending move to a new building, when that is built, will create some new challenges.

Scheduling/DP: One critical issue will be making sure that divisions fully understand state apportionment collection and all the pieces that go into it such as attendance accounting methods and Banner functional calculations. This take a lot of work and buy in from all parties. They have to want to know and understand the inner workings in order to code courses properly and collect the appropriate apportionment.

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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?

Banner reports lacking, backup for banner work that was not anticipated with trained personnel makes some of what we do a challenge.

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

We have attempted to provide backup help. We have tried by backfilling each other during absences to keep our operation effective.

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

Our staff is hardworking, extremely good at their jobs, reliable and dependable.

Section 6: Feedback and Follow Up

This section is for the **President** to provide feedback.

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

Staff in this area continue to adjust to decreases in resources concurrent with transitional work in Banner, Measure C, and other changes in District policies and procedures. They are key contributors to essential infrastructure functions in support of the entire college.

6.2 Areas of concern, if any:

Additional budget reductions will occur if the college is unable to increase revenue by Fall 2012.

6.3 Recommendations for improvement:

Continue assessment of business processes for efficiencies.

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 - Educational Resources & Instruction

Administrative Unit SLOs (AU-SLOs)	Means of Assessment & Target / Tasks	Assessment Findings	Reflection & Follow-Up
<p>AU - Educational Resources & Instruction - 1 - Finances - The college receives and understands accurate, timely financial data.</p> <p>Year(s) to be Assessed: 2010-2011 2011-2012</p> <p>AU-SLO Status: Active</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>09/07/2011 - 71% of those who responded to the survey agreed or strongly agreed to the question asking them whether the college receives and understands accurate and timely financial data.</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 - In Fall quarter the VP of Educational Resources and Instruction will meet with the Student government, the Staff Senate, the Faculty Academic Senate, PaRC, OPC and the Administrators to identify why this goal was not met in 2010/11 and will refine an action plan to improve our attaining this goal. This action plan will be established and implemented as our goal is 80% agreement in this area. In addition we will kick off the year with our annual Budget Update Group meeting to bring administrators up to speed with their budgets, etc.</p>
<p>AU - Educational Resources & Instruction - 2 - Facilities - The college renovations and new construction comes in on time, within budget and meets student/faculty needs.</p> <p>Year(s) to be Assessed: 2010-2011 2011-2012</p> <p>AU-SLO Status: Active</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>09/07/2011 - 75% of the respondents indicated the college renovations and new construction comes in on time, within budget and meets student/faculty needs.</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 - In Fall quarter the VP of Educational Resources and Instruction will meet with the Student government, the Staff Senate, the Facilities Leadership group, the Faculty Senate, the Administrators to identify why this goal was not met in 2010 and will determine an action plan to improve our attaining this goal. In addition, these results will be shared with the Facilities Group, the Measure C management group and the Facilities Master planning steering committee. Feedback from all these</p>

Administrative Unit SLOs (AU-SLOs)	Means of Assessment & Target / Tasks	Assessment Findings	Reflection & Follow-Up
			<p>groups will be collected and a refined action plan will be implemented. There will be continued presentations on timelines and facility action plans so that information can continue to be disseminated throughout the campus. As our goal is 80% in this area, we will solicit feedback from the groups visited to improve our movement toward this goal.</p>
<p>AU - Educational Resources & Instruction - 3 - Enrollment Management - Students are provided via appropriate enrollment management the ability to complete their basic skills, career preparation and transfer course-work.</p> <p>Year(s) to be Assessed: 2010-2011 2011-2012</p> <p>AU-SLO Status: Active</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>09/07/2011 - 80% of respondents indicated that we have achieved our goal of providing adequate Enrollment Management, i.e. Students are provided via appropriate enrollment management the ability to complete their basic skills, career preparation and transfer course-work.</p> <p>Result: Target Met</p> <p>Year This Assessment Occurred: 2010-2011</p> <p>Related Documents: Spring 2011 AUO Survey Results</p>	<p>09/30/2011 - We will continue to strive to provide Enrollment Management procedures and processes so that students are provided via appropriate enrollment management the ability to complete their basic skills, career preparation and transfer course-work.</p>
	<p>Assessment Method: 80% or greater should be attained.</p> <p>Assessment Method Type: Survey</p> <p>Target: Student government, the Staff Senate, the Faculty Senate, PaRC, OPC and the Administrators</p>		