

**Basic Unit Information**

Administrative Unit Name:

Krause Center for Innovation

**Administrative Unit Mission:**

Name	Department	Position
Gay Krause	KCI	Director of KCI
Dr. Steven McGriff	KCI	Professor in Residence
Liane Freeman	KCI	Director of Marketing & Strategy for KCI
Kathy Fransham	KCI	Program Coordinator

The Krause Center for Innovation’s (KCI) mission is to develop and provide excellent professional development courses and programs primarily for educators in K-14 systems, training them in innovative educational technology solutions that promote meaningful teaching and learning for today's students. The KCI focuses on innovation through educational technology, with an emphasis on science, technology, engineering and mathematics (STEM) education.

**Core Values:** *Innovate, Educate, Empower*

The vision of the KCI is to be the premier educational technology professional development center for educators working in every role at any level of an educational system. Through its college level classes, training workshops, educational programs, certificate programs, and special events, the KCI provides practical experience in integrating innovative educational technologies into the curriculum using multimedia, Web, audio-visual, and computer-based technologies. In demonstrating the three core values, innovate, educate, and empower, the KCI prepares educators to pass their newly enhanced educational technology knowledge and abilities on to their students.

Administrative Members and Departments covered in this program review (Please list all members of your Administrative Unit along with position title):

Please list all Program Review team members who participated in this Program Review:

Name	Department	Position
Gay Krause	KCI	SAME
Dr. Steven McGriff	KCI	SAME
Liane Freeman	KCI	SAME

<b>Kathy Fransham</b>	KCI	SAME
<b>Dean Martucci</b>	KCI	Encore Fellow

**Section 1: Data and Trend Analysis**

Program/Department Data:

<b>Dimension</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Students Served<sup>1</sup></b>	553	505	570 Credit 250 Noncredit <sup>2</sup>
<b>Enrollments<sup>2</sup></b>	1,833	1,445	1,331
<b>Faculty Served</b>			
<b>Staff Served</b>			
<b>Full-time FTEF</b>	1	1	1
<b>Part-time FTEF</b>	15	13	16
<b>Full-time Staff</b>	2	3	3
<b>Part-time Staff</b>			

Notes:

1. Source: Elaine Kao
2. Source: KCI Data

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/President.

- a. Describe the faculty, staff and/or students you primarily serve.

The KCI programs (MERIT, FAME, mini-MERIT) and LINC classes attract students (educators) primarily from Santa Clara and San Mateo counties, but educators also attend from other counties including, San Francisco, Santa Cruz, Contra Costa, and Alameda. In the Bay area alone, there are over 55,000 teachers, who teach 1.1 million students. See below for program descriptions. These educators are the KCI’s primary target audience.

**MERIT (Making Education Relevant and Interactive through Technology)**

Highly recognized as **transformative program** for teacher professional development, MERIT is a research-based, summer program that focuses on collaborative Web technologies, open source resources, and project-based learning to **instill leading edge teaching methodologies that leverage technologies to improve student outcomes.**

Following the intensive 2-week summer program at the KCI, MERIT teachers continue

their learning process throughout the following school year to ensure successful implementation of these new teaching methods. Educators who successfully complete this program earn **ten college credits** or continuing education units. Almost **800 teachers** have completed MERIT programs and many of these teachers are **now leading train the trainer efforts at their respective schools**. An average of 98 students will receive the benefits of innovative teaching from each of these KCI trained teachers each year; **for 2012-13 KCI alumni alone, this equates to 4,625 students directly benefiting each year**.

**FAME** (Faculty Academy for Mathematics Excellence)

Aligned with the new Common Core Standards, FAME **helps middle school teachers increase their proficiency in mathematics while providing transformative teaching strategies that integrate technology into their mathematics instruction**. Serving over 140 middle school teachers over the last four years, FAME is a 2-week summer program at the KCI with follow-on sessions during the academic year. Educators who successfully complete this program earn **five college credits** or continuing education units. FAME is currently grant and donor supported with a focus on teachers from schools serving socio-disadvantaged students. An average of 150 students will receive the benefits of innovative teaching from each of these KCI trained teachers each year; **for 2012-13 KCI alumni alone, this equates to 5,400 students directly benefiting each year**.

**LINC (FASTtech) Classes:** Learning in New Media Classrooms (LINC) is also referred to as FASTtech classes, the marketing name

LINC (FASTtech) classes are short 6-12 hour classes for students, educators, and the local community to develop skills in specific technologies such as Google Docs, Social Networking, Adobe Photoshop, and iPads in Education. Approximately 900 people sign up for FASTtech classes each year. Participants receive one-half to one unit of credit for successful completion. These courses are the “building blocks” for the more extensive MERIT and FAME programs.

The KCI initiated a new partnership with CalState TEACH and ran a pilot program in the 2013 fall quarter that reached remote sites throughout California. Starting in 2014 winter quarter, we will be offering these classes for credit and anticipate a rise in students served from outside the Bay Area as a result. Many of the educators serve in schools and districts with high percentages of students of color and free lunch participation. Since 2000 approximately 15,000 educators have attended KCI classes or participated in the KCI’s intensive professional development programs. Program descriptions:

The KCI building serves another purpose for Foothill College and the community—it is also a state-of-the-art facility where Foothill classes are held, and it has an extensive multimedia lab that is open to all faculty, staff, students and the community. The KCI is open 6 days a week. As such the KCI is a great candidate for the Foothill initiative to set up an experimental classroom to test new technologies. Since faculty from different disciplines use the KCI, the experimental classroom would get varied usage. The KCI could also test out the innovations with its core market—educators.

b. Locations/times of service (Day, Evening, Off Campus, etc.)

The KCI offers classes on campus at the KCI facility during the evenings and on Saturdays given that most KCI participants are full-time educators. The KCI's busiest season is during the summer when educators have more time to participate in professional development.

Increasingly, the KCI is providing professional development services on and off campus at schools and districts, especially as schools are upgrading their technology infrastructure and capabilities. This allows for a more tailored approach to support their professional development needs. Based on our partnership with CalState TEACH we will also be offering synchronous classes to remote sites via live video streaming.

c. How was this tracked?

Tracking of KCI classes and programs is done through the normal mechanisms provided by the college, augmented by the program coordinator. The KCI must actively advertise its classes and programs to educators. The KCI also employs an operating calendar that supports efforts to track tailored programs for schools and districts.

d. what is the trend?

Since the KCI facility is open to the broader college and community, KCI staff, who are primarily funded by donors and not the College, provide support to Foothill on a daily basis including, classroom support, lab support, assistance to students and faculty, and the gallery use by Fine Arts faculty. Usage of the KCI facility has increased since the opening of the new PSEC building, with more students using the labs and cyber café.

The trend in participation is dropping for teachers taking one-off FASTtech (LINC) classes and moving toward contract engagements with schools and districts where the KCI provides professional development programs tailored specifically to the school/district's educational technology needs. While the KCI started these engagements on a pilot basis in 2011, this work is ramping up, driven primarily by the implementation of the Common Core State Standards. All districts will be receiving additional funding to support Common Core implementation, with a caveat that they also must have an implementation plan in place that includes professional development. We are positioning many of these programs as "Mini MERITS"—five-day intensive programs. One of our goals is to run a number of these simultaneously during summer in 2014, to date, three school districts have signed up, Moreland School and Union in San Jose, and Mountain View-Los Altos, and one school, Blach Intermediate in the Los Altos Union School District.

Another opportunity that may help reverse the trend of dropping enrollment in LINC courses is offering synchronous classes to remote sites via live streaming as we are doing with CalState TEACH. We will learn more in the 2014 winter and spring quarters. Another trend is increasing enrollment in online classes over face-to-face classes and we are continuing to convert LINC

classes to the online format. It can't be overlooked that the statewide repeatability policies are also negatively affecting enrollment in LINC courses.

Another area of instruction that the KCI is focused on is Community Education with the purpose of raising revenue. While these students and enrollments don't show up in the chart above, they do have a positive impact on the community. For example, the KCI classes offered through the Comm Ed Extended Year Summer program reached 120 middle school and high school students, and additional Comm Ed classes during the winter and spring reached over 100 community members and middle school students. We are increasing the number of these classes for 2014 especially for middle and high school students.

- e. How have you adjusted your course offerings, programs or services to align with the Core Missions of Basic Skills, Transfer and Workforce?

The KCI's mission has always been aligned with the Workforce mission. The college's president at the time—Bernadine Fong—established the KCI specifically to address the needs of the educator workforce. The LINC schedule of classes has consistently been focused on workforce development, both in content that is relevant to educators and time of day the courses are offered, namely Saturdays and evenings. The size of the educator workforce in the Bay Area is over 55,000, and the statewide number is over 300,000. As the KCI moves more classes online and develops its blended learning model, these classes and programs will be available to the broader California educator workforce. This move will be further supported by the grant project underway for Foothill to build and deploy a statewide, community college online learning platform.

- f. If the staffing structure of your Administrative Unit does not meet the program or department's needs, please explain.

The KCI staffing structure includes 4 full time positions, including the director, Professor in Residence, marketing and strategy director, and program coordinator. The college only funds one position—the program coordinator. The other three positions are donor and grant funded. One additional part time position—the Encore Fellow—is also grant funded.

The staffing structure of the KCI Administrative Unit does not meet the program and/or department needs. Two staff positions (administrative assistant I and program coordinator for facilities) were eliminated in 2010, and have not been replaced. Since that time, the KCI has increased its workload and expanded services both within our local Bay Area region and outside with projects in Hawaii, the Philippines, with additional regions to be determined during the next three years. The KCI needs a dedicated office manager (admin II) who can handle the high level administrative work of the KCI and who can also fill in as needed for various staff absences both in the multimedia lab, which services all FH students as well as our LINC class and program responsibilities.

The KCI is open six days a week, Monday – Saturday, with the majority of LINC classes occurring on Saturdays. Staffing for Saturday needs to be maintained. The heaviest concentration of KCI activities is during summer (June-August) since this is the time for the majority of MERIT and

FAME program activities and when educators have time to dedicate to professional development. Because of the seasonal surge of work, the KCI is hiring a seasonal temporary employment assignment (TEA).

However, increasingly the KCI is working with schools and districts to provide intensive PD programs (Mini MERITS) throughout the academic year. As a result, workload has increased to support these custom engagements and will continue to increase over the next three years.

The KCI is expanding its influence and becoming more of the “go to” organization for technology and pedagogy integration PD throughout the Bay Area region due to technology expansion and the desire for updated 21<sup>st</sup> century learning and the advent of the new Common Core State Standards. The implementation of Common Core is driving the need for PD and the districts are now receiving additional funding to implement Common Core. In the Bay Area alone it is estimated that the market for professional development is approximately \$75M (Survey of CA Superintendents Educational Services Assoc [CCSESA]).

An additional full time faculty position is also required. The KCI has a very high ratio of part time to full time faculty (16 to 1). The KCI has only one full time faculty to manage and revise the LINC curriculum (87 active courses), and meet all SLO related requirements. This one person is also responsible for creating new curriculum—which is necessary given the nature of the technology/pedagogy courses the KCI offers—and managing the KCI’s flagship MERIT and FAME programs. Besides the need to stay current with educational and technology trends, the repeatability issue has made the need to create new curriculum even more critical. Another important effort that the KCI’s one faculty member needs to address is to create a certificate program. The majority of these efforts are in service to the College, but are donor funded.

- f. Describe changes in technology/regulations/processes that impact your administrative unit, and the impact of those changes on your unit.

Changes in hiring instructors and trainers through the ICA process have made the process more difficult and longer. The need for additional instructors and trainers is to support the one full-time faculty member, the Professor-in-Residence, and a cadre of part-time instructors, who are not always available to teach during the KCI program events. The need for these instructors is also based on their specific areas of expertise to meet the needs of the class or client directed program. The requirement for several signatures on relatively minor contracts is time consuming. There is also no feedback loop to keep the initiator of ICAs or purchase requests informed about the status of ICAs or purchase requests.

Revising and creating new curriculum is difficult—the process is long. The KCI needs to stay current in its offerings since technology is moving quickly and impacting teaching practices (example: iPads in the education). By the time the curriculum process is completed, KCI classes are no longer cutting edge—and we risk missing the educational market need for credit classes. The KCI is exploring other options for beta testing new courses in a non-credit format.

The KCI facility has benefitted from Measure C funds, which have been used to keep the technology in the building relatively up to date. The KCI could benefit greatly from having a teleconference system, which could support synchronous distance learning.

- g. What strategies has your AU used to improve support services within the program or department?

The KCI has made a strategic shift over the last year and is now providing its services and tailored programs to schools and districts for revenue. This has brought in a small revenue stream that has helped shore up support services for the KCI. The KCI is also relying more on the Contract Ed to support the contract efforts. The KCI is also continuing to offer Community Education classes, which contribute some revenue. We are increasingly relying on contract support to get things done and are bringing in the revenue to do so. This is on top of the usual need to fundraise for KCI programs and operations. The director donates part of her salary to the organization to augment the B budget.

The KCI has also been creative in partnering with the Foothill Entrepreneurs Club to recruit student volunteers to staff the multimedia lab, which is open to all faculty, staff, students, and the community. However, this has not provided the support we need since the volunteers are not knowledgeable about all the technologies available in the lab. There are times when lab users have questions that cannot be addressed. Additionally, the Fine Arts Division has one staff person who oversees the Fine Arts portion of the lab, which we greatly appreciate.

The KCI staff, as part of the Workforce Development organization, is increasingly working with the Business and Education Partnerships team on contract education opportunities in other countries that have significant revenue opportunities, based on our experience with the project in the Philippines. . This quarter the Contract Ed group is using KCI materials to engage in discussions with private schools in Brazil regarding a possible Mini MERIT program.

- h. Please describe the process used to prioritize resource allocations in your administrative unit and comment on its effectiveness.

Unlike most organizations within the College, the KCI has put in place a number of business mechanisms, such as a 3- year strategic plan, which is updated on an annual basis. The leadership team routinely reviews strategic initiatives, makes trade offs, and allocates funding based on what is the highest priority. The KCI is also actively seeking revenue streams to offset the budget cuts that have occurred as mentioned in the previous response.

The KCI is currently drafting a detailed business plan, which will outline the KCI's model to expand services and replicate its programs more broadly within the Bay Area and California. It will cover our target market, products, marketing and sales approach, organizational structure needed to execute on the plan, and anticipated timelines for growth and revenue. Once the plan is completed, it will be used as a guideline for allocating resources. We anticipate that the business plan will be a better approach for guiding resource allocation since it will be considerably more detailed than the strategic plan, which is a more blue sky document.

As the KCI expands its services, the need for insight and sound advice from community partners and supporters has become evident. To answer this need, the KCI has recruited an advisory board that represents its stakeholders: educators, strategic partners, donors, and industry representatives. The purpose of the Advisory Board is to advise the KCI staff on educational and technological K-14 professional development needs; to offer advice, insight and assistance in shaping the KCI strategy and business plan to address program replication efforts; and to provide a forum to discuss and work collectively to meet current and future education workforce demands.

- i. Are the training and professional development opportunities available to your administrative unit sufficient? Why or why not?

Administrative and academic professional development is needed to remain current in the field of education, both in rapidly changing technology resources and changing pedagogy. The KCI pays for outside conference attendance a few times a year primarily from donor and personal resources. We also listen and participate in webinars in our sphere of influence or work and attend both free and low cost conferences. Because of current budget constraints, conference attendance has been severely cut back. More funding is needed in this area. Training in internal administrative functions would be beneficial for areas of accounting, budgeting, curriculum review, and faculty evaluation.

***For administrative units that supervise instructional programs, please complete items k through r. All others, skip to section 2.***

**Curriculum:**

- j. Does your division curriculum committee meet regularly?  Yes  No  
If yes, how often do you meet? Please check all that apply:
  - Once a quarter
  - Twice a quarter
  - Once per month
  - Other, please explain:

The LINC curriculum is handled by the Fine Arts and Communication Division. The KCI Professor-in-Residence attends all meetings and actively participates in the Division's curriculum committee.

- k. Does your division curriculum committee meet? Please check all that apply:
  - Face to face
  - Email/online
  - Hybrid
  
- l. Do you post the agenda and minutes for your division committee meetings?
  - Yes
  - No



m. If yes, where? Please check all that apply:

- Division website
- Google docs/file sharing
- Other, please explain:

n. Do your division curriculum committee members receive training on curriculum regulations, processes, etc?

- Yes
- No

o. What is functioning well with the division curriculum committee?

Monthly meetings are well attended. New members have joined in last year. Renewed commitment of importance of curriculum review work. Revised curriculum review schedule to better process the COR updates with greater workload distribution over time in a more timely manner before college deadlines.

p. What resources and/or other support would make this division curriculum committee more effective?

Currently implementing VoiceThread technology to document CC members' reviews in annotated text and audio recordings. VoiceThread documents can be shared and additional annotations can be added.

q. How do you ensure that faculty are teaching to the COR? Check all that apply:

- Refer all faculty to the website
- Provide new faculty with copy of COR
- Review COR with faculty during evaluation
- Other, please describe:

**Section 2: Student Equity and Institutional Standards**

**As part of an accreditation requirement, the college has established institutional standards across specific indicators that are annual targets to be met and exceeded. Please comment on how your unit is contributing to the institutional standards.**

**If you directly supervise instructional programs, please include your analysis of the programs and how they contribute to the institutional standards and student equity.**

**If you directly supervise services, please include your analysis of the services and how they contribute to the institutional standards and student equity. (For a complete description of the institutional standard, please see the administrative unit cover sheet)**

1. Institutional Standards

Course completion 98%:

Degree completion: N/A

Certificate completion: N/A (in planning phase)

Transfer: N/A

2. Student equity

One major initiative of the KCI is The Faculty Academy for Mathematics Excellence (FAME), which selects 35-40 teachers in schools with students who are identified as low-SES and underrepresented in STEM careers and college tracks. The teachers (students in LINC courses) are mostly representative of these populations. The KCI strategically, but not exclusively, markets its programs to schools and districts with the highest chances of attracting students (professional teachers) who are from underserved populations of traditional students at Foothill College. The KCI evaluates potential partnerships with philanthropic and non-profit organizations on the degree to which they support equity issues with their own programs.

### Section 3: Core Mission and Support

**The College's core missions are reflected below. Please respond to each mission using the prompts below.**

**Basic Skills:** (English, ESLL and Math): For more information about the Core Mission of Basic Skills, see the Basic Skills Workgroup website: <http://foothill.edu/president/basicskills.php>

- a. How is your administrative unit supporting basic skills students or programs? Please discuss current outcomes or initiatives related to this core mission and analyze how they are contributing to student equity and success.

Training K-12 teachers to ultimately improve student performance helps reduce the need for basic skills at the college level.

**Transfer:** For more information about the Core Mission of Transfer, see the Transfer Workgroup website: <http://foothill.edu/president/transfer.php>

- b. How is your administrative unit supporting students' transfer goals? Please discuss current outcomes or initiatives related to this core mission and analyze how they are contributing to student equity and success.

A major focus of the KCI is to transform educator practice—especially in the STEM disciplines. This ultimately helps ensure that students can successfully transfer to four year institutions. The

KCI also exposes educators to Foothill College, and they in turn, often tell their students about Foothill as a viable option for students to complete their general education requirements, preparing them for transfer.

**Workforce:** For more information about the Core Mission of Workforce, see the Workforce Workgroup website: <http://www.foothill.edu/president/workforce.php>

- c. How is your administrative unit supporting students' workforce goals? Please discuss current outcomes or initiatives related to this core mission and analyze how they are contributing to student equity and success.

The vast majority of LINC students are educators, who comprise a significant workforce in Silicon Valley and the surrounding region. LINC courses are used to construct unique professional development programs for educators, offering them units and educational content that is professionally relevant. LINC curriculum has been selected by Foothill College for inclusion in the partnership with Year Up.

KCI services will be sold by the new Foothill College Center for Training & Solutions, managed by the Business and Education Partnerships Division within the Workforce Development and Institutional Advancement Department. The primary objective of this new self-sustaining Center is to generate revenue for the College, while improving the reputation, brand, and perceived value of the College within the local community.

It is expected the KCI will be engaged by the new Center as a contractor to design, develop and deliver customized training for specific customers. Another opportunity is for the Center to sell "standardized" KCI packaged curriculum without the KCI modifying each package. The Foothill College / Philippines Teacher Training Project, which took place this year, is an example of the type of contracted work the KCI will engage and collaborate with the Center for Training & Solutions to further the mission Foothill College.

To further connect with the Workforce mission, KCI staff attends the Workforce Workgroup meetings, lectures, and activities.

#### Section 4: Learning Outcomes Assessment Summary

Attach 2012-2013 Four Column Report for AU-SLO Assessment from TracDat, please contact the Office of Instruction to assist you with this step if needed.

N/A TracDat AU-SLOs do not exist for last program review cycle. We have just created new AU-SLOs and will assess them in the 2015 cycle.

#### Section 5: SLO Assessment and Reflection

- a. Please provide observations below after reflecting on your AU-SLOs in TracDat and reviewing the Program-Level SLOs that are a part of your administrative unit.

Cannot provide observations of AU-SLOs in this program review as none were written in the previous program review. Look for a complete review of KCI AU-SLOs in 2015.

N/A

- b. What findings or themes can be gathered from the AU-SLOs or departmental Program-Level SLO assessments?

N/A

- c. 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?
- d. How has the assessment of your AU-SLOs contributed to student success at the

N/A

institution and/or within your unit?

## Section 6: Administrative Goals and Rationale

**Administrative unit 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. Goals are not resource requests.**

List Previous Program Goals from last academic year; check the appropriate status box & provide explanation in the comment box

Goal/Outcome (This is NOT a resource request)	Completed (Y/N)	In Progress (Y/N)	Comment on Status
Develop and get approval for Instructional Design and Technology Certificate program.	No	Yes	<ul style="list-style-type: none"> <li>Primarily a resource issue. One faculty member is fully deployed.</li> </ul>
Update LINC online courses and develop new online courses to improve enrollment.	No	Yes	<ul style="list-style-type: none"> <li>A number of online classes are now available.</li> <li>Still need to create additional online courses that appeal to key target audiences</li> </ul>
Provide KCI custom programs and technology consultant services for schools and districts as a fee-for-service.	Model completed and launched	Yes—It will be an ongoing strategic effort	<ul style="list-style-type: none"> <li>Service model is in place</li> <li>District engagements are underway</li> <li>Hiring appropriate instructors</li> </ul>
Continue to evolve MERIT and FAME— Tap new markets: charter schools, private schools Continue to develop evaluation approach and rigor.	On-going	On-going	<ul style="list-style-type: none"> <li>MERIT cohort made up of broader educator audience: public, private, out of state and country</li> <li>Building district relationships for FAME; thinking beyond SVCF funding</li> <li>Third-party evaluation is underway for both programs</li> </ul>
Expand KCI replication plan into a business plan and proposal; seek funding for the plan and Encore Fellow.	On-going	On-going	<ul style="list-style-type: none"> <li>Grant received to hire Encore fellow</li> <li>Working to develop potential partnerships to</li> </ul>

			support replication
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New Goals: Goals can be multi-year (in Section 7 you will detail resources needed)

<b>Goal/Outcome (This is NOT a resource request)</b>	<b>Timeline (long/short-term)</b>	<b>How will this goal improve student success or respond to other key college initiatives?</b>	<b>How will progress toward this goal be measured?</b>
Develop detailed KCI business Plan	Short-Term	Broaden impact of KCI programs to reach a larger share of the educator workforce, which directly impacts students.	<ul style="list-style-type: none"> <li>Plan completed and implementation underway</li> </ul>
Develop and get approval for Instructional Design and Technology Certificate program.	Short term	The certificate supports Workforce education initiative by providing an educational goal for education professionals	Complete the certification approval process
Continue to Update LINC online courses and develop new online courses to improve enrollment.	Long term	Registration for LINC/FASTtech classes is trending toward online classes; need to respond to the market	<ul style="list-style-type: none"> <li>Update current LINC/FASTtech classes for online delivery</li> <li>Create new online courses that appeal to key target audiences</li> </ul>
Provide KCI custom programs and technology consultant services for schools and districts as a fee-for-service.	Short and long-term	Continue to reach the broader educator workforce by developing relationships with Schools and districts, to train more educators, which directly impacts students.	<ul style="list-style-type: none"> <li>Multiple engagements underway</li> <li>High customer satisfaction rating with solid repeat customers</li> <li>Districts initiate engagements</li> </ul>
Replicate one KCI program outside	Short and Long-term	Broaden impact of KCI programs to reach a	<ul style="list-style-type: none"> <li>Partners secured</li> <li>Program planning</li> </ul>

Santa Clara and San Mateo Counties		larger share of the educator workforce beyond Santa Clara and San Mateo Counties; Impact a larger segment of students	underway
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**Section 7: Resources and Support**

Using the tables below, summarize your administrative unit’s **unfunded** resource requests. Only make requests that are not already included in any of the departmental program reviews in your administrative unit. Refer to the Operations Planning Committee website: <http://foothill.edu/president/operations.php> for current guiding principles, rubrics and resource allocation information.

Full Time Faculty and/or Staff Positions

Position	\$ Amount	Related Goal from Section 6 and how this resource request supports this goal.	Was position previously approved in last 3 years? (y/n)
Administrative Assistant II	<p><b>Admin II position:</b> I'm assuming 12 months for this position. Salary \$51,427.50 Benefits \$20,211.01 Total \$71,638.51</p>	A full time administrative position is needed to manage the Facility for Foothill classes, placing work orders for the facility, overseeing student volunteers, helping to advertise classes, keeping contractual and donor records; analyzing data	No
Full Time Faculty	<p><b>Faculty Position:</b> depending if it is 10 or 11 or 12 months:</p>	Position is needed for expansion of custom programs, teaching on and off-site, maintaining & developing curriculum, program evaluation, and	No

	<p><b>10 months:</b> Salary \$76,739.20 Benefits \$19,261.54 <b>Total</b> <b>\$96,000.74</b></p> <p><b>11 months:</b> Salary \$84,413.12 Benefits \$21,187.69 <b>Total</b> <b>\$105,600.81</b></p> <p><b>12 months:</b> Salary \$92,087.04 Benefits \$23,113.85 <b>Total</b> <b>\$115,200.89</b></p>	supporting program replication	
Student Support Staff	\$14,000	Supports administrative office work as well as events and marketing activities	No
Part-time Business Development	\$80,000	Outreach to Districts to secure PD engagements and funding development	No

Unbudgeted Reassigned Time (calculate by % reassign time x salary/benefits of FT)

<b>Has the program received college funding for reassign time in the last three years? (y/n) NO</b>	<b>If yes, indicate percent of time.</b>
<b>Has the program used division or department B-budget to fund reassign time? (y/n) NO</b>	



Indicate duties covered by requested reassign time: NA

Responsibility	Estimated \$	Related Goal from Section 6 and how this resource request supports this goal.	Est hours per month	% Time

One Time B Budget Augmentation

Description	\$ Amount	Related Goal from Section 6 and how this resource request supports this goal.	Previously funded in last 3 years? (y/n)
Contract with Applied Survey Research (ASR) to conduct ongoing program evaluation of student learning outcomes to build upon the teachers' evaluation study already completed in Winter 2014. (The two reports to date have documented the strong effectiveness of the programs. This provides additional credibility and also supports fundraising efforts.)	\$40,000	Continue to evolve and evaluate MERIT/FAME programs as we expand them in Silicon Valley and beyond.	no

Ongoing B Budget Augmentation

Description	\$ Amount	Related Goal from Section 6 and how this resource request supports this goal.	Previously funded in last 3 years? (y/n)
Marketing and Branding of MERIT/FAME programs for replication purposes (support materials)	\$20,000	Replicate 2 programs outside SV (in CA) to new areas: Pajaro Valley/ SFUSD. May take	no

		2 years to implement	
Updating / writing new courses and implementing online learning/blended learning models	\$20,000	Online course development	no

Facilities and Equipment

Facilities/Equipment Description	\$ Amount	Related Goal from Section 6 and how this resource request supports this goal.	Previously funded in last 3 years? (y/n)
KCI Dome Panels Replacement <sup>†</sup>	\$100,000	Maintain the Facility	No
Replace Carpeting in KCI	\$30,000	Maintain the facility	No

†Notes: The majority of current dome panels have turned from translucent white to opaque brown. The result is an unpleasant exterior aesthetic and with respect to the interior atmosphere, there is diminished quality of natural light and loss of heat on cold days.

- Remove and dispose of dome panels and exterior battens and flashing.
- Furnish and install new dome panels, exterior battens, flashing and sealing tapes.
- Caulk and seal entire exterior of dome.
- Existing interior trusses, aluminum box beams and supports shall remain in place.

a. Please review the goals and resource requests that were granted over the last three years and provide evidence that the resource allocations supported your goals and led to student success.

KCI funding primarily comes from grants and donations. Foothill College supports approximately 35%, which covers 1 staff position, building maintenance, B budget, lottery budget for software, Measure C hardware upgrades, and the state supported instructor pay for teaching LINC/FASTtech classes. Resource requests granted creation of the executive director position, funded by FHDA from the Celebrity Forum Program. However, The majority of the supplies that the KCI organization purchases are used to support the multimedia lab and not KCI programs. The KCI has also received computing equipment upgrades for the multimedia lab and two classrooms, funded through Measure C.

**Section 8: Program Review Summary**

Address the concerns or recommendations that were made in prior program review cycles, including any feedback from Dean/VP, Program Review Committee, etc.

The KCI has received feedback on the necessity to develop its online course offerings. Our own research regarding replicating KCI FAME and MERIT programs beyond the Bay Area confirms this. In order to scale and replicate KCI programs it is critical that the KCI develop not only online LINC classes, but also a new blended learning approach for the FAME and MERIT programs. This initiative coincides with the grant funded Online Education Initiative that Foothill College is leading. Besides seeking our own grant funding and raising revenue through our services business, the KCI will actively participate in the Online Education Initiative to support our replication efforts.

It has been a goal of the KCI for over two years to develop an Instructional Design and Technology certificate program. Developing the certificate program is now even more critical given the new state requirements. The KCI has the expertise and desire to develop the program. The issue standing in the way is resources.

Given the KCI's small staff and the need to raise most of its own revenue for staffing and its programs, achieving both of these goals will be difficult. Additional funding from the College to support creating the certificate program and the blended learning programs would help ensure that we can accomplish these goals to further the mission and reputation of Foothill College.

Please describe how your administrative unit's goals and initiatives address these institutional priorities. Indicate how you are measuring the success of these initiatives.

a. Student Outreach and Support

The KCI is actively developing a business plan to grow and replicate our programs to reach a larger educator audience in the greater Bay Area and beyond. We are also investigating other markets such as working with youth in conjunction with the District's Community Education Program.

b. Enrollment

LINC/FASTtech classes are the foundational building blocks of the KCI's programs. Our goal to revise and create new LINC courses that focus on the latest educational and technology trends will be more attractive to our core market of educators. Offering courses that are current and support the implementation of the new Common Core State Standards will support overall Foothill enrollment goals. Offering more online courses will also boost enrollment.

c. Student Equity

The KCI focuses primarily on educators as our target student population. Those educators in turn serve the greater student population of the Bay Area. Our core mission is ultimately student focused, regardless of socio economic background. However, the KCI actively pursues working with educators from districts with a high percentage of underserved students.

- d. After reviewing the data, what would you like to highlight about your administrative unit?

The KCI team has continued to accomplish many of its goals and continued to innovate with a very lean staff, under fairly severe budget constraints. The KCI team has implemented a number of business practices, such as creating and annually updating a strategic plan and drafting a detailed business plan, to guide decision making and resource allocation. We also produce an annual report for donors and supporters. These practices are relatively rare in an academic environment, and are examples of how the KCI team thinks beyond traditional approaches. The KCI team also recognizes the importance and value of partnering internally and externally to get things done and to further expand the KCI's impact to transform teaching and learning environments, as well as the College's reputation. The move to provide services to Bay Area school districts, as well as outside California, to generate revenue is a good example. With the additional support outlined in this review, the KCI can make even greater contributions to education in the region.

- e. What do you see on the horizon that could impact your administrative unit, and how do you intend to address that impact?

With the roll out of the new Common Core State Standards, schools and districts are now able to fund professional development to support the implementation of Common Core. The KCI is already starting to serve this burgeoning market need, and we are aggressively moving in the direction of providing PD services to Schools and Districts on a fee basis. This will allow the KCI to expand its influence and reputation and hence the reputation of Foothill College.

## Section 9: Feedback and Follow Up

This section is for the Vice President/President to provide feedback.

- a. Strengths and successes of the program as evidenced by the data and analysis:

The KCI is a very unique center and Foothill is very fortunate to have the KCI as part of the college. The MERIT and FAME programs are high quality, well delivered and well respected. It isn't surprising that districts are engaging with the KCI to provide professional development services. The facility is a great place for meetings for people who are being introduced to Foothill or FHDA.

The reputation of the KCI is a very positive branding/marketing plus for Foothill College. The KCI is one of the most innovative and entrepreneurial group on campus. They are sensitive to external influences (trends) in education and are quick to adopt new ideas. The annual business plan and other efforts provide continuous feedback to donors and other community members. I regularly hear positive comments from people about the college who otherwise know nothing about Foothill – they know about the work of KCI and assume Foothill is a good college because KCI is affiliated.

KCI's focus on working with K-12 educators provides a natural and ongoing outreach to high schools for their students to come to Foothill College. Educators from all over the valley get a good opinion of Foothill after spending quality weeks on campus during KCI programs.

b. Areas of concern, if any:

The lack of a state approved certificate in the LINC program is a critical shortfall that must be addressed immediately.

The staffing of the KCI is simply not adequate or properly organized with the current positions. Supporting the education community means the KCI must be open Saturdays for classes. Staffing to have the building open on Saturdays impacts the staff the rest of the week.

c. Recommendations for improvement:

Five recommendations:

1. Continue to increase support to the Education workforce of Santa Clara County/Silicon Valley. The MERIT and FAME programs need to be scaled up and made available to more teachers. It appears that the business plan will help produce and clarify several ideas, such as the blended program, to accomplish this goal.
2. Curriculum – Need the Certificate of Achievement for Instructional Design and Technology to be state approved as soon as possible - by Spring 2015 at the latest.
3. Staffing – Current classified staff configuration does not support the mission or function of the KCI properly.
4. Funding – Current funding model depends heavily on donations and grants. Need to find more dependable and larger non-grant/donation funding streams. Do not expect increased funding from the college general fund (fund 14). KCI plans in this area are appropriate and well thought through.
5. Continue to increase incorporation as part of the college. Increase presence with other Foothill staff and faculty. Provide professional development opportunities.

d. Recommended next steps:

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

*Upon completion of section 9 by the Vice President or President, the Program Review should be returned to the administrative unit for review, then submitted to the Office of Instruction and Institutional Research for public posting. See timeline on Program Review Cover Sheet.*