



# FOOTHILL COLLEGE

## Program Planning and Review - Administrative Units

(650) 949-7240 | <http://www.foothill.edu/staff/irs/programplans/programreview.html>

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## Program Review Color Legend

Budget: LW = Laureen Wong  
 Curriculum: CN = Cori Nunez  
 Celebrity Forum: JO = Joanne O'Neill  
 FF&E: AH = Asha Harris  
 Scheduling: DP = Denise Perez  
 Office of Instruction and Institutional Research: DG = Darya Gilani  
 Facilities: BV = Brenda Visas  
 Office Services Supervisor: DC = Diana Cohn  
 Part time Payroll: DH = Debbie Haynes  
 Personnel: GG = Gigi Gallagher  
 Printshop: NM = Nick Muntean  
 Mailroom/Eve College: DB = Dolores Brown  
 Educational Resources & Instruction: STB = Shirley Treanor Barker

### I. Administrative Unit Area Mission

1. State the name for the administrative unit area and provide a brief description of core activities and scope of service.

**Budget & Finance:** Provide budget and finance support to Foothill administrators, faculty and staff.

**Curriculum:** Office of Instruction and Institutional Research Provide coordination of curriculum functions including but not limited to: maintaining outline database; maintain instructional program database; provide information and reports regarding curriculum information internally and for State Chancellor's Office; provide instruction for the on-line curriculum writing tool (C3MS); provide administrative assistance to the College Curriculum Committee.

**Celebrity Forum:** provides an educational experience from a wide variety of distinguished speakers for students, faculty,

## I. Administrative Unit Area Mission

staff, administrators and the surrounding community.

FF&E: Furniture, Equipment and Technology Coordinator: Coordinator and oversee furniture/equipment moves and related activities; such as procurement, technology, and budget reports for Measure C and None Measure C

Scheduling: Academic Scheduling Office: responsible for the creation and maintaining of the quarterly schedule, process any changes to individual course sections, monitor all faculty load, and provide course section support for Administrators, Deans, and staff.

Office of Instruction and Institutional Research: This administrative unit area supports the Institution through Academic Instruction initiatives and Research services. This unit interacts with faculty and staff through college wide activities such as the College Skills Committee, Honors and Articulation, Professional Development and Institutional Planning.

Facilities: oversee Measure C construction activities, plan and oversee move activities, chair Buildings & Grounds Committee.

Office Services Supervisor: provides mailroom, printing and copier service, and assistance to evening students, faculty and staff.

Campus personnel

Part-time Faculty Payroll

## I. Administrative Unit Area Mission

	<p>Educational Resources – Office Services which includes Printing Services, Mailroom and Evening College. Provide admin support to faculty, staff and students.</p> <p><u>Office Services (Printshop):</u> Combines Mailroom, Printing Services and Evening College to provide administrative support to Administration, Faculty and Staff to benefit the mission of the College.</p>
<p>2. State the area’s mission. If you don’t have one, create one.</p>	<p>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.</p> <p>The Office of the Vice President for Instruction and Institutional Research supports Faculty and Staff through academic programs and initiatives, including college-wide program review, professional development, curriculum and research support, while maintaining a focus on Student Learning Outcomes and Basic Skills.</p>

## I. Administrative Unit Area Mission

3. Explain how the area mission is aligned with the college mission.

The Foothill College Mission is as follows:

A well-educated population being essential to sustaining and enhancing a democratic society, Foothill College commits itself to providing access to outstanding educational opportunities for all of our students. Whether through basic skills, career preparation, lifelong learning, or transfer, the members of the Foothill College community are dedicated to the achievement of learning and to the success of our students. We affirm that our unwavering dedication to this mission is critical to the prosperity of our community, our state, our nation, and the global community to which all people are members.

Educational Resources and Instruction support and are aligned with the college mission by supporting fiscal stability, resources needed to meet the goals and vision of the college as well as providing an outstanding educational opportunity for students, faculty, staff, administrators and community. We provide provide access to a campus with state of the art technology in sustainable buildings.

Instruction and Institutional Research commits itself to providing students with the necessary student support services, outstanding instruction, and opportunities for leadership both within and outside the classroom. The Office of Instruction and Institutional Research is the branch that fosters outstanding and innovative instruction.



## II. Administrative Unit Area Description & Data

1. Indicate all locations served by this administrative unit area.		Locations offered: XFH Main Campus XMiddlefield XOff campus	
2. List current positions and descriptions for all personnel in your area on the chart below (include position titles only, not individual names).			
<b>Faculty Positions</b>	<b>Full-time Headcount</b>	<b>Part-time Headcount</b>	<b>Brief Description of duties</b>
None	-	-	
<b>Management Positions</b>	<b>Full-time Headcount</b>	<b>Part-time Headcount</b>	<b>Brief Description of duties</b>
Brenda Visas - Director of Facilities	1	-	Oversee Measure C construction activities, plan and oversee move activities, chair Buildings & Grounds Committee as well as insure proper maintenance of facilities.
Shirley Treanor Barker – Vice President of Educational Resources and Instruction	1	-	Oversee Measure C Bond, College Budget & Finance, Schedule, hiring, payroll, FF&E, Bookstore, Facilities, Enrollment Management, Office Services (including Printshop, mailroom, evening college assistance), facilities and contracts.
Elloise Orrell – Interim Vice President for Instruction and Institutional Research	1	-	Oversee Curriculum and Instruction, Institutional Research, Divisions: BSS, PSME, LA, as well as Travel and Conference Funding, Equivalency, etc.
<b>Classified Positions</b>	<b>Full-time Headcount</b>	<b>Part-time Headcount</b>	<b>Brief Description of duties</b>

Laureen Wong: CAMPUS BUDGET & ENROLLMENT ANALYST	1	-	Assist with preparation of the college's budget. Provide Budget and finance analysis to FH administrators, faculty & staff. Process Labor reallocations, budget transfers, journal voucher entries. Update changes to the chart of accounts, Banner Finance security. Provide training in Finance. Track full-time positions, process contract changes, ...
Cori Nunez: Administrative Assistant II	1	0	Admin assistance for all curriculum functions
Joanne O'Neill: Administrative Assistant I	1	0	Coordinate the preparation and processing of documents, tickets and marketing items. Monitor budget and manage databases. Public relations with outside agencies, vendors and subscribers
Asha Harris: Furniture, Equipment & Technology Coordinator	1	0	Coordinate the installation for furniture, equipment and technology
Denise Perez: Academic Scheduling Coordinator	1	0	Responsible for all room scheduling; class creation, changes, and deletions; All faculty load monitoring; 'clean up' of WSCH hours.
Darya Gilani: Administrative Assistant, Senior	1	0	Provide administrative support to the office of the Vice President of Instruction and Institutional Research. Assure completion of the research and planning functions required by the accreditation process and student learning outcomes documentation. Interact with faculty, staff, students and others to provide problem resolution and information on college policies related to academic procedures, participatory governance activities, and other instructional issues



Diana Cohen: Office Services Supervisor	1	0	Oversee the print shop, mailroom, evening college office, and various on campus copiers. Provide support and training to users of the new Banner system and help users obtain data needed to make educated decisions. Provide support to VP of Ed Resources and Director Facilities. Serve as backup to other Ed Resources personnel.
Gigi Gallagher: HR Tech II	1		
Debbie Haynes: Admin Assist II	1		Support VP and serve and process PT faculty payroll assignments in a professional and timely manner.
Dolores Brown AdminAsst - OfficeSer/EvenCo	1		Sort, process incoming/outgoing Mail. Assist part-time, evening faculty. Answer questions for students and general questions.
Doloresw Brown AdminAsst – Print Services		1	Back up support
Nick Muntean: Printing Services Coordinator	1		Responsible for the efficient management and day-to-day operation of the Print Shop.
Nick Muntean: Admin. Asst./ Mailroom/Eve. College/Print Shop		1	Assist in operation of Print Shop as needed.
<b>Student Worker Positions</b>	<b>Hours per Week</b>	<b>Months per Year</b>	<b>Brief Description of duties</b>
GG Casual Employee	20-30	2	Admin support, clear dead files, filing, etc.
DH Casual Employee	10	3	At the beginning of each qrt, support with filing, purging of records, and stuffing /mailing PTF and overload contracts

<p>3. Internal trends: Describe any trends which impact the provision of services to the college. Are there changes in demand or organization? Have services been expanded, reduced, added or removed? What are the implications for your administrative unit area? Where available, provide related data.</p>	<p>Budget/LW: Foothill-De Anza Community College District has begun an 2 year migration from the old software system (SCT HR, FR &amp; SIS) to implementation of a new software system (Banner Finance, Human Resources &amp; 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.</p> <p>FF&amp;E/AH: The number of computers to be replaced are increasing because of changes in curriculum and software which has added additional workload.</p> <p>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.</p> <p>Office of Instruction &amp; Institutional Research: Internal cycles and timelines are a constant impact to staff in the Office of Instruction and Institutional Research. With the elimination of the Dean of Faculty and Staff position, this office absorbed many contractual duties such as Travel and Conference, Professional Development, PGA and PDLs. Expanding services and shrinking mid-level managers and staff are effecting the</p>
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**workload of this office.****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.

Part time Payroll/DH: Banner implementation has taken most

	<p>of my time consistently since July 09. Now that H/R payroll has gone live, I'm consumed with Banner, yet keeping up with my job duties has become overwhelming. Office support has been provided at 10 hours/week, but this does not reduce my work load.</p> <p>Mailroom/Eve College/DB: Proposed cut in staff positions district wide will effect everyone.</p> <p><b>Printshop/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.</b></p>
<p>4. Scheduling of services: Describe any patterns in usage (times of day, times of year, weekend usage) that impact your area. Have there been changes in usage? What are the implications for your administrative unit area?</p>	<p>Curriculum/CN: Preparation for the following year's Catalog: Dec 1 – April 1, Preparation of Curriculum Report to the State: April 1 – June 30</p> <p>FF&amp;E/AH: This office schedules moves and furniture installations on Fridays because of less student traffic and more classroom availability. Purchasing of equipment/furniture is scheduled weekly. Measure C budget tracking and updates are complete weekly.</p>

Scheduling: We have four quarterly schedules to produce in an academic year. One follows the other so it is an ongoing process

Office of Instruction & Institutional Research: Demand from faculty for assistance in contractual obligations is highest in Fall and Winter, with over \$48,000 requested through travel and conference by January of the academic year. End of the quarter yields an influx of support requests for student evaluations, professional growth summaries, while we experience a drop in availability for committee participation and collaborative work. Ongoing activities such as the SRI grant and Basic Skills Initiative experience their respective increases and decreases in demand, and may or may not coincide with timelines of internal college activities. The implications are greater turnaround time, cancelled or postponed meetings, and minimal time for staff in our office to participate in other activities, such as Classified or union work, student activities, and personal growth.

Facilities/BV: Holidays affect campus security. Working in classrooms (coordination) is difficult but that is the nature of our work.

Printshop/NM: As mentioned above, Office Services has taken on responsibility for Evening College which requires us to stagger our schedules so we can provide service in the evening hours.

Personnel/GG: As mentioned above, there are still some periods that are busier than others but the work, even before Banner, has increased enough to make it pretty busy all year. Working overtime is required with the Banner implementation if all the work is to be completed.

Part time Payroll/DH: The beginning of each quarter is busier

	<p>than most times causing me to put in extra time to complete job duties due to contractual dates and times.</p> <p><b>Printshop/NM: Our services are most heavily impacted in the morning, at the end of a quarter, the beginning of the next quarter and at mid-term. These are the times when running, what was formerly a 2-3 FT person operation, with one FT position becomes a challenge. Usage, as indicated by volume of paper, toner and copy totals seems to be steadily indicative of a busy operation, though individual departments have begun to more closely monitor their own copying needs. The implications as I see them are mostly related to stress levels imposed by the increased workload throughout our unit and our personal dedication to our jobs. At a time, when due to the economic downturn more people return to school for retraining and as an alternative to unemployment, a reduction of staff in our unit seems contrary to the Vision, Mission and Strategic Initiatives of the College.</b></p>
<p>5. Optional: Provide any additional data relevant to your program. (Indicate the source of the data).</p>	<p>Office of Instruction &amp; Institutional Research/DG: Three full-time Instruction Office positions directly support the office of Instruction, one of which is frozen as of November 2009. These positions oversee over 30 budgets, a \$300,000 state funded initiative, a private research grant which contracts out staff time and resources, curriculum services which have seen huge growth in Non-Credit demand and Distance Learning provisions, and an approaching accreditation year.</p> <p><b>Printshop/NM: Data available in the form of Copy Totals, Volume of Paper and Toner utilized.</b></p>
<p>6. Optional: Are you seeing trends that are not reflected in the items cited above, such as external trends in education or the environment, which are likely to impact your area or its services? If yes, please explain.</p>	<p>Budget/LW: The Great Recession, the state's projected Budget shortfall of an additional \$20 billion over the next 18 months.</p>

Office of Instruction & Institutional Research/DG: Trends in distance learning will lead to more demand in the Instruction Office supporting online course offerings. The Accreditation cycle will consume larger portions of the staff time, and the over arching cutback in staff will also affect the demands and processes in the office.

Facilities/BV: Trends- class use 10-2. Classrooms need to be used better (or more). Rental to outside groups when we are not using them. Budget affects ability to keep classroom fresh (Paint, carpet, furnishings, etc.)

Personnel/GG: Of course the financial crisis makes all of this more difficult.

Part time payroll/DH: Budget crisis in the State of CA makes things stressful.

**Printshop/NM: The Green Initiative has imposed another layer of work in our area, in the form of making scratch pads from recycled paper. While this is a task that I have little free time for, I have begun to initiate a volunteer program with the International Student Office to give students academic and resume-building credit for contributing to the Green Team.**

Summary of Planning Goals & Action Plans				
7. Identify 1-3 operational goals for the next 3 years and link them to one or more <a href="#">college strategic initiatives</a> or to your <a href="#">operations</a> .				
Admin. Unit Operational Goals	College Strategic Initiatives			
Identify 1-3 operational goals	Building a Community of Scholars	Putting Access into Action	Promoting a Collaborative Decision-making Environment	Operations Planning
Technology access in classrooms	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	XX
Facility usage/utilization	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	XX
Train all Divisions in Banner system	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	XX
Our goal is to offer relevant and timely information to the college in the areas under our jurisdiction: Articulation, College Skills (Basic Skills Initiative), Curriculum, Institutional Research, Program Planning & Review, Professional Development, and Student Learning Outcomes and Assessment.	XX	XX	XX	XX
Our goal is to assist divisions in recruiting, retaining and matriculating students of all disciplines and abilities	<input type="checkbox"/>	XX	XX	XX
Continue seeking Grants and Community funding for research and development projects.	XX	XX	XX	XX
Excellent customer service				XX
Implement more service feedback ratings			XX	XX
Review supplies budget and develop plan for reducing.			XX	XX
Continue to provide training and support for Banner System			XX	XX
Create an FAQ document to assist users in Banner			XX	XX
Finish work on HR interim Banner				XX



implementation				
Implement all of Banner HR when SI goes live				XX
Revise and refine business practices as new parts of Banner go live			XX	XX
Train campus on new business practices in Banner				XX
Design training				XX
Banner Implementaton HR/Payroll				XX
Banner Implementation SI goes live				XX
Revise and train campus with new business proceeedures			XX	XX
Continue to reduce and recycle waste				XX
Acquire Newer and more efficient Equipment				XX
Implement a Student Volunteer Program				XX
				XX

8. What is your plan for accomplishing your goals?

Admin. Unit Operational Goals	Activities	Measures	Timeframe
Created a tracking system that will allow this office to monitor and maintain all furniture/equipment on Foothill Campus  Work with Facilities Office  Additional funding for MUP	Currently tracking furniture through an excel spread sheet. And investing a barcode system that would allow furniture and equipment to be tracked.  Streamline communication on updates  Fundraiser	  New/updated multi media rooms  Bike Ride	  Based on Measure funds  1 year
Create a report for each division allocation and maintain  Work with Deans on time utilization	Working to install all division measure c budget into banner system for easy access to create multiple reports for administrators  More updates during scheduling periods	  More fully utilized rooms during normal non-peak times	  Academic year

	and additional room issue meetings with Deans during the quarter		
Work extensively with staff/faculty/administrator to ensure that the right equipment/furniture is ordered  Create group training sessions	Schedule meetings with all parties and discuss idea. Bring vendor in contact with all parties so that all bases are covered  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
Design trainings			
<b>Reduce and Recycle</b>	<b>Selective Waste Disposal and Recycling</b>	<b>Noting how many fewer trash bags we're using</b>	<b>Ongoing</b>
<b>Acquire New Equipment</b>	<b>Justify the need by noting increased efficiency and quality of service.</b>	<b>Measured by glowing reports from staff and volume.</b>	<b>Ongoing</b>
<b>Student Volunteer Program</b>	<b>Work with Tutorial/TTW and International Students to provide opportunity for students to be pro-active in the greening of the campus.</b>	<b>Measured by Community response, reduction of waste and volume of recycled product produced.</b>	<b>Ongoing</b>

9. Are additional resources needed to accomplish your operational goals? If yes, identify the resource, as well as the purpose and rationale for each resource.

Identified Resource	Purpose	If requesting funding, provide a rationale of how each request <b>supports one or more college strategic initiative and/or supports student learning &amp; success.</b>
<b>Fundraising</b>	<b>Fund bike path</b>	<b>Sustainability core value</b>
Continue casual help	To help cover offices while Banner implementation continues	
Approve overtime	To complete Banner implementation and train campus faculty and staff who must use Banner to conduct the business of the college	
Continue with/need additional help	Cover office duties while implementing Banner	
A new computer	In order to have Plus/Banner systems up at all times for efficiency.	

Able to work for comptime/overtime	To complete Banner implementation and training		
New equipment	Provide a higher quality and more efficiently produced product.	Equipment available would contribute to an ability for faculty and staff to more efficiently address their printing needs to the benefit of the student body.	

### III. Administrative Unit Area Evaluation

#### *Administrative Unit Area Evaluation Overview*

*Please note: "Evaluation" refers to a review of the activities and outcomes related to the area mission and area goals.  
"Evaluation" does not refer to an evaluation of any personnel.*

**Budget/LW:**

Yes.

Ed Resources & Instruction (area).

Evaluation by Shirley Barker, VP Ed Resources & Instruction

Trends and Internal perceptions of Area effectiveness

And changes over time:

Current- migration to the new software system

**Banner Finance (July 1, 2009).**

Banner HR (January 1, 2010) and

Banner Student (July 1, 2010).

**Implications:**

Work load has increased, because (1) staff must be trained on the new system; (2) must then train external Foothill administrators, faculty and staff on the new system; (3) must still accomplish same level of workload; (3) must also develop new procedures for accomplishing work and train FH administrators, faculty and staff in the new procedures; (4) in some cases, Banner software will not do what FHDA needs, which in turn requires internal staff to do twice the work – entering changes in both the old system and again in the new Banner. Finance Reporting has suffered and it is more difficult and time consuming to obtain financial information. There are currently no official financial reports generated at the fiscal close of each month. District has indicated that there is currently no funding to hire someone to produce these reports. There is someone who will be creating these reports however, that person is not available until sometime in February at the earliest.

**Curriculum/CN:**

There is no evaluative tool

**FF&E/AH:**

Yes. VP on educational resources and director of facilities

evaluate my area/workload on a yearly.

2. "External" Evaluation: Is there currently an external evaluation of your area from faculty, staff, and administrators who work outside the area? If yes, describe any trends with respect to external perceptions of area effectiveness. Are there changes over time? What are the implications for your department/program?

**Budget/LW:**

No. there is currently no external evaluation of our area from faculty staff and administrators who work outside our area. per Shirley Barker, a survey will be sent out to Foothill administrators, faculty and staff requesting feedback.

**Curriculum/CN:**

There is no evaluative tool

**FF&E/AH:**

1. Have you moved offices in the last two years? If so, were all you satisfied with the move? Y/N Were your needs met during and after the move? Y/N
2. Have you recently qualified for a computer? Y/N If yes, did you receive it in a timely manner and were all of the criteria explained to you. Y/N
3. Have you contacted this office for any other request? Y/N If yes, were your requested completed? Y/N

**Scheduling/DP:**

1. How often do you contact the Scheduling Office for room reservations for reasons other than class/course scheduling?
2. Are you aware of the services the Academic Scheduling Office provides?

**Facilities/BV:**

Yes. Mgmt analysis. Analysis will have action plan developed to answer issues.

1. Are you clear what each member's job responsibilities are?
2. If facilities is unable to help you, are alternative suggestions given to you?
3. I receive timely answers to my questions.

**Celebrity Forum/JO:**

1. Are you aware of the services provided by Office Services?
2. Do you feel the services provided by Office Services meet your needs and help facilitate your ability to serve

<p>3. Optional: Provide any additional data relevant to service satisfaction or perceived effectiveness of your area. (Indicate the source of the data).</p>	<p><b>Printshop/NM:</b>  <b>A personal commendation cited in the Board Meeting for Printing Services regarding the assembly of the 2009-2010 Adopted Budget.</b></p>	
<p>4. Optional: Are you seeing trends in service satisfaction or perceived effectiveness that are not reflected in the data cited above? If yes, please explain.</p>	<p><b>Budget/LW:</b>          Unofficial feedback from Foothill administrators, faculty and classified – there has been a drop in service satisfaction and perceived effectiveness because of the software migration</p> <p><b>Facilities/BV:</b>          No</p> <p><b>Printshop/NM:</b>          Increased usage of online job submission has made it easier for PT faculty to submit jobs, but has added another layer/element of work to regarding the processing of those jobs. Our lack of having multiple personnel in the Print Shop has led to an inconsistency in service available, during stated hours of operation.</p>	

<p align="center"><b>Summary of Planning Goals &amp; Action Plans</b></p>				
<p>5. Identify any goals for the next 3 years related to service evaluation and provide action plans for accomplishing your goals.</p>				
<p><b>Admin. Unit Operational Goals</b></p>	<p><b>Activities</b></p>	<p><b>Measures</b></p>	<p><b>Timeframe</b></p>	
<p><b>Facilities/BV:</b>  <b>Customer service</b></p>	<p><b>More questionnaires/ratings</b></p>		<p><b>3 mos.</b></p>	

<b>Facilities/BV:</b> Supply costs	Implement spare closet	Setup of extra supplies	6 mos	
<b>Facilities/BV:</b> We should be in charge of our own website and updates	To be discussed	Training	1 yr	
6. Are additional resources needed to accomplish your evaluation goals? If yes, identify the resource, as well as the purpose and rationale for each resource.				
Identified Resource	Purpose	If requesting funding, provide a rationale of how each request <b>supports one or more college strategic initiative and/or supports student learning &amp; success.</b>		
<b>Facilities/BV:</b> Training	Internal website development	Access timely info. Core values: Openness, Transparency, Sustainable (no paper)		



## IV. Administrative Unit Outcomes

### *Administrative Unit Outcome Assessment*

1. **Note: Administrative Unit Outcomes will be developed in Winter/Spring 2010. As a part of this process, administrative units will be asked to complete outcomes and begin an ongoing cycle of assessment. In future program reviews and program review updates, administrative units will refer to their AUOs to complete this section, but not-relist the AUOs themselves.**

**For 2009-2010, Please leave this section blank.**

2. Are additional resources needed to accomplish your administrative unit outcome goals?  
If yes, identify the resource, as well as the purpose and rationale for each resource.

Identified Resource	Purpose	If requesting funding, provide a rationale for how each request <b>supports one or more college strategic initiative and/or supports student learning &amp; success.</b>

V. Resource Planning: Personnel, Technology, Facilities, and Budget		
<i>Faculty</i>		
1. What staffing needs do you anticipate over the next four years. (Consider: retirements, PDL, reassigned time, turnover, growth or reduction of the program)		
<i>Classified Staff</i>		
2. What staffing needs do you anticipate over the next four years. (Consider: retirements, PDL, reassigned time, turnover, growth or reduction of the program)	<p><b>Facilities/BV:</b> Help with barcoding rooms, furniture, assets</p> <p>Personnel/GG: Casual help for special projects like Banner, file maintenance (new and dead files).</p> <p>Part time Payroll/DH: Continued casual help- Banner implementation through SI go live date and beyond.</p> <p><b>Printshop/NM: If growth continues in the student population, printing needs will surely increase, despite our desire to make more available online.</b></p>	
<i>Technology and Equipment (see definitions below)</i>		

<p>3. Are the existing equipment and supplies adequate for meeting the needs of the program? If no, explain.</p>	<p><b>Budget/LW:</b> College and district have a process in place for replacing computers using Measure C funds.</p> <p><b>Curriculum/CN:</b> Yes</p> <p><b>Facilities/BV:</b> Will need training, barcode readers or PDA's, computer scanner, etc.</p> <p><b>Personnel/GG:</b> Due for new computer w/ larger screen for multiple windows.</p> <p><b>Part time Payroll/DH:</b> Due for new computer with larger screen for multiple systems/windows.</p> <p><b>Printshop/NM:</b> As they are now they are adequate, but I feel that utilizing new technologies will enable us to provide a better product more efficiently and effectively.</p>	
<p>4. Do you have adequate resources to support ADA needs in your physical and/or online services? If no, explain.</p>	<p><b>Curriculum/CN:</b> Yes</p> <p><b>Printshop/NM:</b> We are equipped with a ramp for wheelchair access...and assist the ADL division in providing for the special needs of the students. We are also networked to receive Print Jobs online.</p>	
<p><i>Technology &amp; Equipment Definitions</i></p>		
<ul style="list-style-type: none"> <li>• <b>Non-instructional Equipment and Supplies:</b> includes equipment for “office use” that is non-instructional and that is not used in a lab or classroom – it includes non-programmatic equipment for individual instructors and staff, such as a desktop computer for office use. Desktop technology (computers, printers, scanners, faxes) and software requests are processed through your Dean or Director.</li> </ul>		
<ul style="list-style-type: none"> <li>• <b>Instructional Equipment and Supplies:</b> includes technology, software, and supplies used in courses or labs, including occupational program equipment. Instructional program equipment requests are prioritized by the department and then by the Dean or Director.</li> </ul>		

<ul style="list-style-type: none"> <li>• <b>Durable Equipment and Furniture:</b> includes non-instructional, non-technology equipment (chairs, tables, filing cabinets, vehicles, etc.) necessary to improve the operational functioning of the program/department.</li> </ul>		
<ul style="list-style-type: none"> <li>• <b>Note:</b> It is recommended that divisions perform and maintain an inventory of all their technology and equipment.</li> </ul>		
<i>Facilities</i>		
<p>5. Are your facilities accessible to students with disabilities? If no, explain.</p>	<p><b>Budget/LW: Yes</b>  <b>Curriculum/CN: Yes</b>  <b>Facilities/BV: Yes</b></p> <p><b>Printshop/NM: Yes, we have a ramp that provides access to our building, adequate space for mobility in our building and handrails in our bathroom.</b></p>	
<p>6. List needs for upgrades for existing spaces.</p>	<p><b>Budget/LW: In temporary quarters while building 1900 is being remodeled.</b></p> <p><b>Curriculum/CN: None</b></p> <p><b>Personnel/GG: Room for files since storage closet is becoming an office.</b></p> <p><b>Part time Payroll/DH: More shelves for binder storage</b></p> <p><b>Printshop/NM: Networking of all copy machines at some point. Perhaps a hooded/ventilated station for working with the Shrink-wrapping machine. And better ventilation for the removal of dust and toxins from our work environment.</b></p>	
<p>7. List any new spaces that are needed.</p>	<p><b>Curriculum/CN: None</b></p> <p><b>Printshop/NM: None apparent.</b></p>	

<p>8. Identify any long-term maintenance needs.</p>	<p><b>Curriculum/CN: None</b></p> <p><b>Printshop/NM: New carpet and or flooring. Resealing of window sashes and doors.</b></p>	
<p>9. Are available general use facilities, such as student spaces and office/work space adequate to support the program? Please explain.</p>	<p><b>Budget/LW: Won't know until we move into remodeled spaces</b></p> <p><b>Curriculum/CN: N/A</b></p> <p><b>Facilities/BV: Yes</b></p> <p><b>Printshop/NM: Yes, if no changes were made, we would still function adequately.</b></p>	
<p>10. Are work orders, repairs, and support from district maintenance adequate and timely? Please explain.</p>	<p><b>Budget/LW: It depends. Some times response is timely, sometimes, service request response times are not timely, and requests are cancelled with no notice to the requestor.</b></p> <p><b>Curriculum/CN: Yes</b></p> <p><b>Facilities/BV: Yes</b></p> <p><b>Printshop/NM: Yes, the District seems to appreciate the vital need of Printing Services on campus and addresses our requests for repairs with urgency.</b></p>	
<p><i>Budget</i></p>		

<p>11. Are the A-budget and B-budget allocations sufficient to meet service needs in your department/program?</p>	<p><u>Budget/LW:</u> At the moment, for the most part yes. However, with the 2009/10 budget allocations and the possible impact of state allocation reductions, there will be significant impact to the college and this could change.</p> <p><u>Facilities/BV:</u> No. Need more conferences &amp; training to keep up with latest technology and sustainability initiatives.</p> <p><u>Printshop/NM:</u> It would be nice to have more funding available to hire student or PT help without having to go through special programs, i.e. Work Study, Cal Works, TTW, etc.</p>	
<p>12. Describe areas where your budget may be inadequate to fulfill program goals and mission.</p>	<p><u>Personnel/GG:</u> Casual help and OT- Students aren't allowed to work in the personnel office.</p> <p><u>Part time Payroll/DH:</u> Casual help.</p> <p><u>Printshop/NM:</u> Providing sufficient back up to continue the operation of Office Services and the Print Shop in the event of unforeseen or unfortunate circumstances</p>	
<p>13. Are there ways to use existing funds differently within your department/program to meet changing needs?</p>	<p><u>Facilities/BV:</u> Not sure.</p> <p><u>Printshop/NM:</u> <b>Not apparent.</b></p>	
<p><b>Summary of Planning Goals and Action Plans</b></p>		
<p>14. What are your goals with respect to resource planning and how will those goals be measured?</p>	<p><u>Facilities/BV:</u> There's just me.</p> <p><u>Printshop/NM:</u> To work to maintain an open dialogue with my supervisors and managers to ensure that I am able to continue to provide the type of service that hallmarks the "Foothill way."</p>	

15. Are additional resources needed to accomplish your resource planning goals? If yes, identify the resource, as well as the purpose and rationale for each resource.		
Identified Resource	Purpose	If requesting funding, provide a rationale for how each request <b>supports one or more college strategic initiative and/or supports student learning &amp; success.</b>
<b>Diana Cohn</b>		
<b>Shirley Barker</b>		
<b>Judy Miner</b>		

## VI. Final Summary of Goals, Commitments to Action, and Resource Requests

1. Upon completion of this program plan, provide a brief summary of your goals and action plans for the next 3 years.

From the responses above to the initial response to our program review effort, it is apparent we will need to survey the college community to determine if Educational Resources and Instruction as well as the Instruction and Institutional Research areas are meeting the expectations of the college community. From the data collected, we will then develop clear goals to improve services and determine needs of our area.

2. Final Resource Request Summary: **When the program planning and review form is online – the section below will automatically fill in with your responses from each section. Until this is ready, these sections will be cut and pasted from previous sections.**

Note: If you are requesting resources this year, these items have to be included in your current program review. If you want the college to understand your full range of need, then list every current and upcoming resource need in each section above.

Resource	Purpose	Rationale	Estimated Cost

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<i>Supervising Administrator Signature</i>	<i>Completion Date</i>	
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