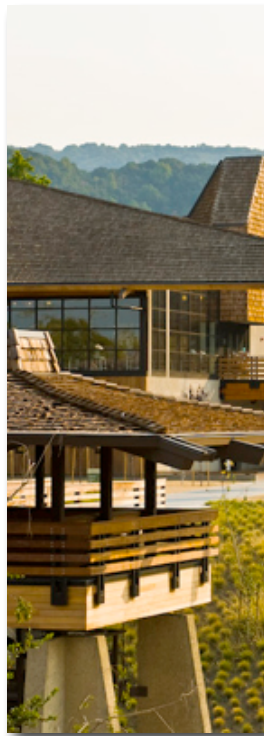


Educational and Strategic Master Plan 2010

Version 1.0



FOOTHILL COLLEGE

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I. Introduction

A. President's Message

Thanks to the tremendous work of numerous faculty, staff, students, and administrators, the Educational and Strategic Master Plan for 2010-2020 articulates our collective vision for the next decade of student success at Foothill College. Our general direction derives from our core missions of basic skills, transfer, workforce development, and stewardship of resources. Our commitments to action derive from our strategic initiatives in support of student access, student success, and collaborative decision-making. Our metrics derive from our belief in continuous quality improvement.

As we serve our students over the next decade, our Educational and Strategic Master Plan will help us focus what we do, for whom we do it, and how well we do it. But the best plans are only as effective as the individuals who implement them. How fortunate that the Foothill community possesses the intellect, passion, and creativity to set and achieve ambitious teaching and learning goals!

Judy C. Miner

B. Reflections on the Past 5 Years

Since 2005, the college has experienced tremendous change stemming from external forces such as unprecedented budget reductions in state funding and internal forces such as retirements of long-time faculty, staff and administrators who had nurtured the Foothill Culture. The root of our planning core has been the college mission, which was updated as of 2009. On the occasion of our 50th Anniversary we opened new buildings and classrooms. The past five years have seen the development and implementation of a more robust data management system implemented at the district and college level. Additionally we have seen the introduction of a new integrated planning and budget governance structure and governance handbook.

These changes in how the college operates at the macro level have forced us to reflect on how we approach planning and also to re-assess how far we have come and how the next stages of planning should occur. As a result of this stepping back as well as the realities of our state’s economic situation and changing political climate, we approach the next phase of planning by looking at whom we serve and the populations that need us most.

C. Planning the Next Decade

We have been and continue to remain dedicated to the four core missions contained explicitly or implicitly in past Educational and Strategic Master Plans. This time, our grassroots Strategic Initiatives and corresponding goals and commitments to action comprise a shorter-term plan that is evaluated annually. This ESMP is, at its core, an agreed upon “road map” to improved student learning and institutional effectiveness that includes our educational principles, our goals, action plans, and our integrated planning and budgeting processes that will allow us to reach those goals. The following chart demonstrates the integration of our four core missions with our three Strategic Initiatives and our Commitments to Action.

	Core Mission: Basic Skills	Core Mission: Transfer	Core Mission: Workforce Development	Core Mission: Stewardship of Resources
Strategic Initiative Planning Committees	Goals and Commitments to Action	Goals and Commitments to Action	Goals and Commitments to Action	Goals and Commitments to Action

While this plan is written during a time that is arguably the most difficult budget environment since the inception of the college, we believe that by setting clear direction, with defined metrics of success, broken down into manageable periods of time, Foothill College will be able to focus attention and reallocate resources toward the achievement of our vision.

In addition, a secondary goal of the master plan is to integrate the institutional planning at the campus level and with that of the district level. Some steps to achieve this goal include more intentional alignment of college plans with district plans, particularly in the area of

sustainability and technology.

Finally, assessing the goals based on student learning at the college level, district level, and acknowledging the relationships between those plans is not sufficient. We also strive to ensure all constituencies are working together to achieve our goals and we aim to establish appropriate metrics of success.

We begin this big picture planning by charting the cycles of all programs and departments, the Strategic Initiative Planning Groups, the committees representing the core missions and the Planning and Resource Council, and then comparing it with what needs to be accomplished at the District level. By constantly reflecting on past years and setting goals for our future that are informed by data and learning outcomes, we strive to continuously improve our planning efficacy.

On the following page is the Draft Annual Planning Calendar approved by the Planning and Resource Council (PaRC) in spring of 2010.

Foothill College Educational and Strategic Master Plan 2010 (Version 1.0)

Quarter	Department	Strategic Initiatives	PaRC
Fall Weeks 1-4	Submit Reflections on SLOs and SAOs assessed in the previous quarter	Orientation	Orientation
Weeks 5-8	Annual Updates to Program Reviews	Revisit Committee Charge	Review last years' cycle and evaluation.
Weeks 9-12	Joint Division workshop to Assess ILOs	Revisit Goals and Commitments to Action	Review Budget Timeline, Adjustments and Recommendations from OPC
Winter Weeks 1-4	Submit Reflections on SLOs and SAOs assessed in the previous quarter	Review updated Department Program Reviews	Dialogue on Campus Climate/Student Services Surveys
Weeks 5-8	Submit Resource Requests and Cover Sheets for next Academic Year	Prioritize Department Resource Requests	Approval and Updates of Accreditation Self Study and Educational and Strategic Master Plan Dialogue on ARCC Report
Weeks 9-12		Finalize Commitments to Action for next Academic Year	Mid Year Budget Timeline, Adjustments and Recommendations from OPC
Spring Weeks 1-4	Submit Reflections on SLOs and SAOs assessed in the previous quarter	Evaluate last year's commitments to action/planning agendas Develop criteria to evaluate this year's commitments to action/planning agendas	Prioritize Resource Requests from SIP groups Reaffirm College Mission Statement, Vision, Values Assess Governance Structure Reaffirm Governance Handbook
Weeks 5-8	Assess Resource Allocation, Program Review, and Planning Processes	Assess Resource Allocation, Program Review, and Planning Processes	Assess Resource Allocation, Program Review, and Planning Processes
Weeks 9-12	Assess ILOs – graduating students		End of Year Budget Timeline, Adjustments and Recommendations from OPC
Summer Weeks 1-4	Update forms for Program Review	Update Resource Request forms	Update Calendars

II. Overview of Educational and Strategic Master Plan

A. Purpose

The purpose of this Educational and Strategic Master Plan is to provide long and short-term direction to reach the vision of Foothill College, in support of student learning and institutional effectiveness. This Educational and Strategic Master Plan is not a shelf document. This plan is written with the intent of impacting how learning occurs at Foothill College. The process used to write this plan was designed to ensure maximum collaboration by staff, faculty, administrators and students. Programs should use this plan as they work on their program reviews. Faculty and staff should use this plan as they assess and reflect on learning outcomes for our students. Should any part of this plan seem incomplete, unclear or no longer relevant, it is essential that we use that feedback to improve our plan accordingly.

B. Planning Process

This Educational and Strategic Master Plan (ESMP) was developed by examining the trends in our own Transfer, Workforce and Basic Skills data from the last 5 years and reviewing data from outside sources, including: Accountability Reporting for the Community Colleges (ARCC), the California Post-Secondary Commission (CPEC), the State Chancellor's Office, Joint Venture Silicon Valley, The Research and Planning Group of California Community Colleges, California Department of Labor, Federal Vocational and Technical Education Act (VTEA) and the Employment Development Department.

The work contained in this document is the result of several separate collaborative and iterative efforts of the faculty and staff at Foothill College. A constituent based Educational and Strategic Master Plan Task Force oversaw the work of recommitting to four core missions and developing three strategic initiatives. The college began the work with an open forum and college-wide survey. During this time, the goals (along with the new integrated planning and budgeting structure) were reviewed, refined and revised and approved by the Academic Senate, Classified Senate, Associated Students of Foothill College, Administrative Council, President's Cabinet and our College Roundtable.

The goals of the strategic initiatives were then developed beginning with another open forum and college-wide survey. Based upon the results of the forums and the survey, each Strategic Initiative Planning Committee proposed goals that were refined, revised and approved by the Academic Senate, Classified Senate, Associated Students of Foothill College, Administrative Council, President's Cabinet and our Planning and Resource Council.

With the completion of a campus-wide program review process in the winter of 2010, the Strategic Initiative Planning Committees had the opportunity to use the themes and goals within departmental program reviews to frame their planning. The four missions of the college will be supported by these goals and priorities.

Finally, this document itself was reviewed, refined, revised and approved by all constituent groups and our Planning and Resource Council.

C. Participants List

PaRC Members:

Judy Miner
Dolores Davison
Leslye Noone
Ahmed Mostafa
Ashley Oropeza
Shane Courtney
Hanson Chan
Sindy Olsen
Jay Patyk
Phyllis Spragge
Chris White
Bernie Day
Paul Starer
David Garrido
Pam Wilkes
Mark Anderson
Maureen Chenoweth
Karl Peter
Laureen Balducci

PaRC Ex-Officio Members:

Karen Erickson
Shelley Schreiber
Mateland Dunlap
Jeff Mead
Judi McAlpin
Shirley Barker
Richard Galope
Rose Myers
Eloise Orrell
Kurt Hueg
Denise Swett
Annette Stenger
Mia Casey
Roberto Sias

SIP Committee Members:

Rhonda Goldstone
Falk Cammin
Andex Wong
Lori Thomas

Susie Huerta
Alexander Carel
Nhung Tran
Don MacNeil
Tessa Morris
Judi McAlpin
Ion Georgiou
Ryan Raffle

Additional Participants:

Valerie Fong
Darya Gilani
Natalia Menendez
John Mummert
Dan Peck
Elaine Piparo
Lori Silverman
Katie Townsend-Merino

III. Key Directions

A. Visions, Values, Purpose and Mission

- Our Vision: Foothill College envisions itself as a community of scholars where a diverse population of students, faculty and staff intersect and are engaged in the search for truth and meaning. We recognize that by necessity this search must be informed by a multiplicity of disciplinary modes of inquiry. In order to ensure that every student has the opportunity to share in this vision, Foothill College commits itself to providing students with the necessary student support services, outstanding instruction, and opportunities for leadership both within and outside the classroom. By enacting this vision, the college ensures that it remains the distinctive and innovative institution it has been since its inception.
- Our Values: Honesty, Integrity, Trust, Openness, Transparency, Forgiveness, Sustainability
- Our Purpose: to provide access to educational opportunity for all with innovation and distinction.
- Our Mission: 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. *(Adopted by College Roundtable, June 24, 2009)*

B. Core Missions

In the 2009 State of the College Report, the President stated that Foothill College maintains a focus on transfer, career technical education, basic skills, and engaging the entire campus in the prioritization of human and financial resources. These core missions are echoed by state

reports and strategic initiatives throughout California.

In 2004, the California Community College System Office began a comprehensive strategic planning process for the purpose of improving student access and success. In 2006, the Board of Governors of the California Community Colleges (References, 1) unanimously adopted the final draft of the Strategic Plan. The plan includes several strategic goal areas: including college awareness and access; student success and readiness; partnerships for economic and workforce development; and resource development.

Basic Skills

In the Strategic Plan cited above, the goal of student success and readiness contains seven areas of focus, one of which is basic skills. The Strategic Plan aims to ensure that basic skills development is an adequately funded activity of the Community Colleges. The 2007 *Basic Skills as a Foundation for Student Success in California Community Colleges Report* (References, 2) describes the goal as identifying model basic skills and English as a Second Language programs and their key features and, given availability of funds, to facilitate replication across the colleges. Furthermore, the report states that colleges need to gather practices with high effectiveness rates, such as innovative program structures, peer support, and counseling, and acquire funding to implement these approaches to reach all students needing basic skills education.

Workforce

In the 2005, "An Aspiration for Excellence, An Update on the Review of the Chancellor's Office", (References, 3) the CCCC reaffirmed their recommendation that the System Office continue to take leadership in establishing the community college system as the lead entity in developing strategic partnerships to address the state's economic interests. Their decisions on funding are committed to expand and build partnerships between the college vocational education programs, high schools, economic development initiatives, Regional Occupational Programs, 2 + 2 collaborations, and include capacity development projects that will provide information to be disseminated throughout grades 7-12.

Transfer

Senate Bill 121 (Chapter 1188, Statutes of 1991) outlined desirable improvements in the operation of the transfer function in California public higher education. It established that a strong transfer function is the responsibility of the University of California, the California State University and the California Community Colleges and underscored the importance of the three systems working together to ensure the smooth transition and educational goal completion of California's transfer students. Additionally, The Academic Senate for California Community Colleges has held a longstanding commitment to increasing the transfer of students to baccalaureate-level institutions.

Stewardship of Resources

Proper stewardship of resources is a vital component for all planning activities. In 2008, Foothill College incorporated sustainability as a core value. In determining how best to utilize our resources, sustainability should be a key factor in decision-making, with consideration being given to environmental impact, energy requirements, and long-term viability. Additionally, the college should model sustainability for our students and the community wherever possible. The Foothill Sustainability Management Plan (Appendix) has been developed to assist the college in its planning and operations, identifying key areas of focus to reduce our carbon footprint and move the campus in a sustainable direction.

This core mission also represents our commitment to maximizing the number of learning and service opportunities available to students. This is achieved through a comprehensive review process with participatory representation to ensure the responsible and ethical use and distribution of resources, be they fiscal, human, or other. Additionally, new resource streams are actively pursued to provide additional opportunities for students. Stewardship of resources is a core mission at both the college and district level (Appendix, District Strategic Plan).

C. Strategic Initiatives

The following are the three Strategic Initiative charges that were founded through collegial conversations and forums. The priorities of the college for the next three years are entrusted to these committees and the lenses they are defined by.

Building a Community of Scholars

We build a community of scholars by providing a comprehensive curriculum that is not only informed by the diversity of disciplinary expertise of the faculty, but also by the varied educational objectives of the students matriculating through the curriculum. A community of scholars honors a range of learning styles and pedagogies. It embraces students where they begin and moves them through strategic sequences of instruction and student services to meet their goals. A community of scholars makes no distinction among a developmental learner, a career technical student, or a transfer student, but rather finds meaning at the nexus of student intention and access. A community of scholars conceives of the student as a change agent and an active participant in the college's social, academic, and community life.

Promoting a Collaborative Decision-Making Environment

A culture of genuine and meaningful communication is essential to effective decision-making. The ability for all constituent groups to participate in dialogue and discussions that shape the directions and priorities of the college is essential to the institution's success as is the ability of faculty, staff, students, and administrators to come together under a banner of shared purpose and to pursue objectives that enhance the learning and success of our students. We recognize that a decision-making process that is open to input from all groups at the college and in the community has the best possible chance of sustaining the institution's values and mission.

Putting Access Into Action

Genuine open access requires a robust and systemic approach to outreach that extends beyond traditional student recruitment and includes partnerships with our business community, as well as the world at large. Meaningful access recognizes the needs of students beyond the realm of academic and student support services and acknowledges the complex lives of our students.

We endeavor to capitalize on the charitable as well as business, corporate, and grant-based support of our programs and services to ensure that the doors of our institution remain open to all students who will benefit regardless of means, academic preparation, or personal circumstances.

IV. Demographics and Descriptors

Foothill College is committed to the use of data to inform planning and resource allocation. The following sections examine trends in measures related to student access and success. The first section focuses on trends in the external environment which may impact the college; the second examines the demographics of the college and measures of student success.

A. External Environment

Just over 25% of students that attend Foothill reside within the official Foothill College service area (26.3% in Fall of 2009). Students come from across the wider Bay Area, with the majority of students residing in Santa Clara County (64.8% in Fall of 2009). Looking at population projections for Santa Clara County, it is anticipated that overall population growth will increase at an annual rate of 1.09%, with an annual rate of 1.19% growth among school-aged students in the age 15 to 24 range (see Charts 1 and 2). While overall rates are predicted to maintain this relatively steady rate, rates are projected to increase more rapidly among Asian and Pacific Islander and Hispanic populations. Similar steady increases of around 1,000 additional students per year are expected among students enrolled in K-12 in Santa Clara County (see Table 1).

Chart 1

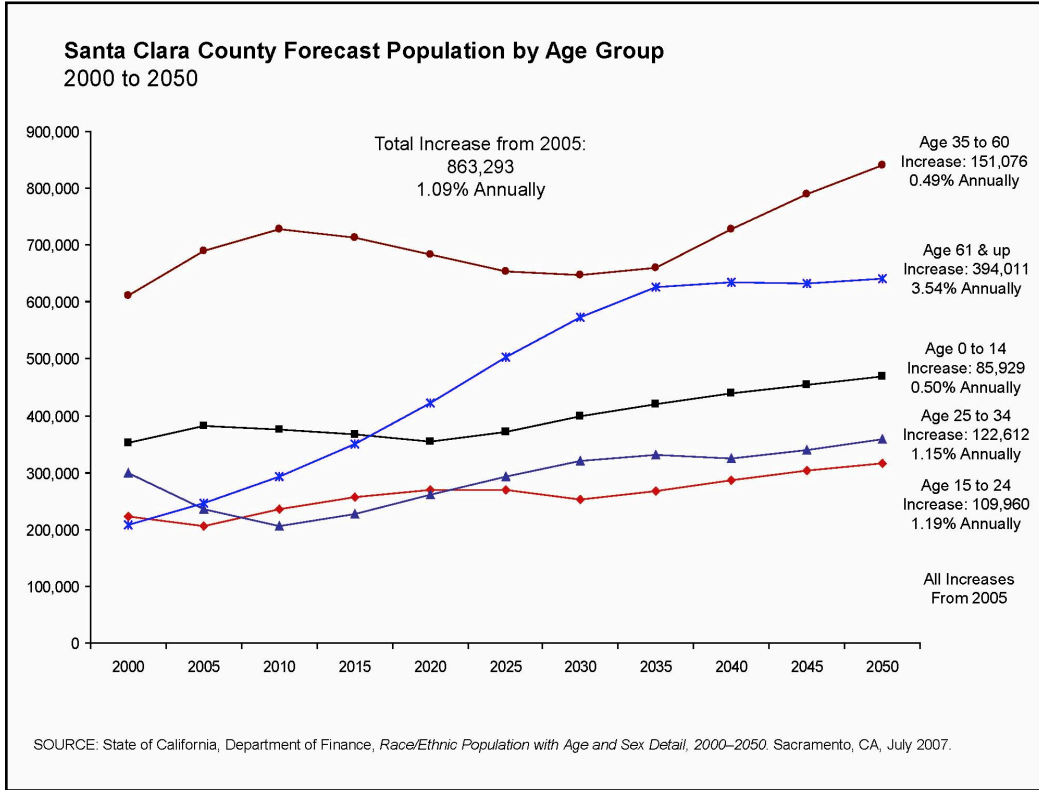


Chart 2

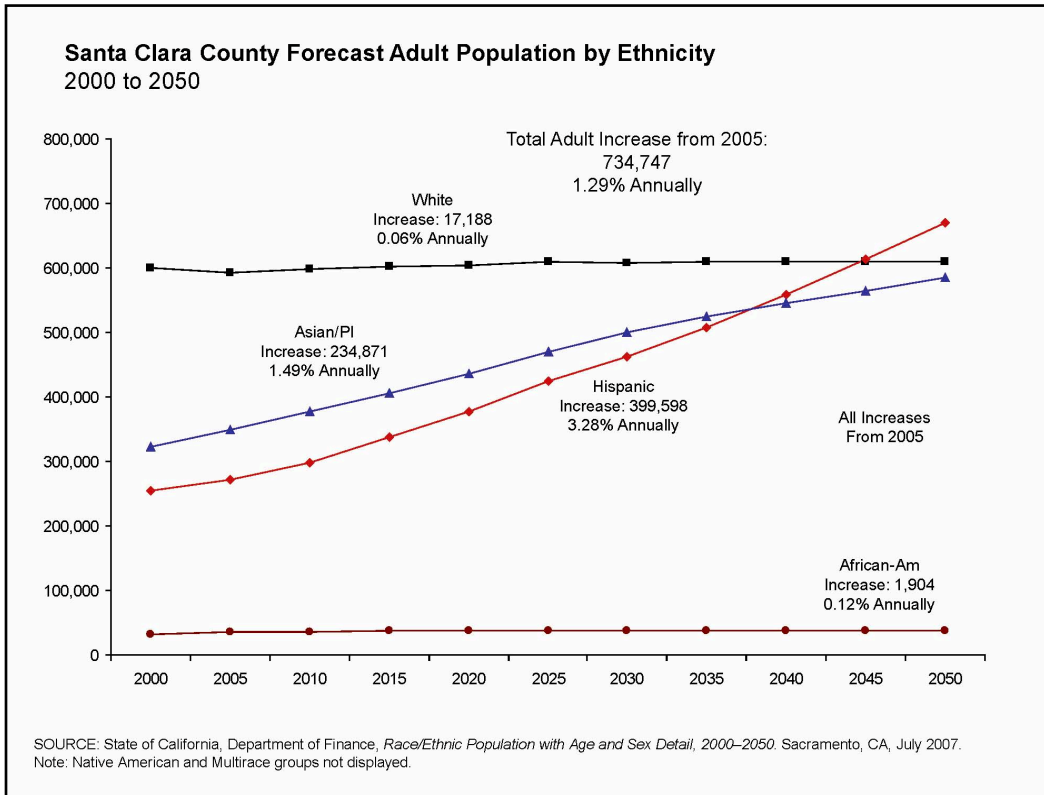


Table 1

Santa Clara County and State of California Education Projections

PROJECTED CALIFORNIA PUBLIC K-12 GRADED ENROLLMENT BY SCHOOL YEAR						
	Actual	Projected	Projected	Projected	Projected	Projected
	2008-09	2009-10	2010-11	2011-12	2012-13	2018-19
Santa Clara County	261,780	262,126	262,992	264,168	265,443	267,151
California	6,242,798	6,223,967	6,226,723	6,240,880	6,260,026	6,460,396

PROJECTED CALIFORNIA PUBLIC HIGH SCHOOL GRADUATES COUNTY BY SCHOOL YEAR						
	Projected	Projected	Projected	Projected	Projected	Projected
	2008-09	2009-10	2010-11	2011-12	2012-13	2018-2019
Santa Clara County	15,893	16,055	15,964	16,169	16,281	17,447
California	380,010	380,153	376,505	375,731	375,788	365,767

Excludes CEA and special schools.

Source: California Department of Finance, Demographic Research Unit, October 2009

Focusing on recent high school graduates in Santa Clara County (Table 2), we find the majority of students graduating are of Asian (27.7%), Hispanic (26.0%), or white (32.7%) backgrounds. Both the 4-year dropout rates and the rates of students graduating with UC/CSU required courses varies significantly across different population groups. As a group, students with differing backgrounds arrive at Foothill with differing levels of preparedness.

Table 2

High School Graduation Rates by Ethnicity, Santa Clara County 2007-2008

	Graduates		Graduates with UC/CSU Required Courses		4-Year Dropout Rate	
	Count	% of Total	Count	% of Group	County	State
American Indian	74	0.5%	21	28.4%	21.3%	24.1%
Asian	4,417	27.7%	3,100	70.2%	5.5%	7.9%
Pacific Islander	106	0.7%	39	36.8%	18.2%	21.3%
Filipino	962	6.0%	428	44.5%	9.0%	8.6%
Hispanic	4,134	26.0%	938	22.7%	25.0%	23.8%
African American	465	2.9%	123	26.5%	22.7%	32.9%
White	5,210	32.7%	2,706	51.9%	7.8%	11.7%
Multiple/No Response	555	3.5%	231	41.6%	21.5%	23.3%
Total	15,923	100.0%	7,586	47.6%	14.4%	18.9%

% of Total is the % of all students

% of Group is the % of graduates in each ethnic group

Source: Ed-Data, California Education Data Partnership, 2009 County Reports

B. Student Demographics

Overall student population has been steadily increasing over the last five years, rising by 3.9% in Full Time Equivalent Students (FTES) and 3.2% in unduplicated headcount (see Chart 3). In addition to overall population growth, this increase is likely due in a large part to the economy, as difficult job markets encourage new students to attend college, encourage returning students to seek new credentials and skills, and impact entry and availability of classes in the four-year colleges. In Fall 2009, 26% of students came to Foothill with a Bachelors or higher level degree—with an additional 4.9% already having a foreign degree.

Chart 3

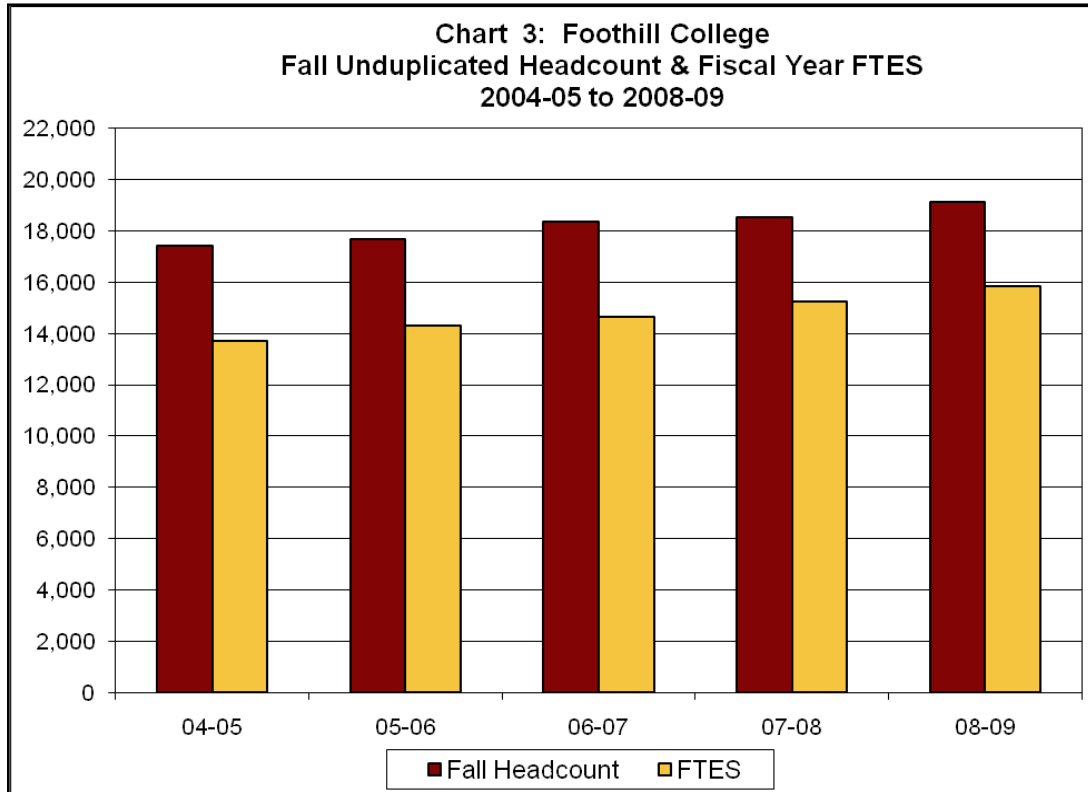


Table 3

Fall Unduplicated Headcount and Fiscal Year FTES

Year	Total FTES	Percent Change	Fall Headcount	Percent Change
2004-05	13,698		17,406	
2005-06	14,325	4.6	17,677	1.6
2006-07	14,636	2.2	18,342	3.8
2007-08	15,235	4.1	18,522	1.0
2008-09	15,826	3.9	19,107	3.2

Source: Official CCFS-320 Reports (Excludes Apprenticeship)

Additional Student Characteristics:

- Foothill College attracted just under 3% of all Santa Clara County students graduating from high school in 2008 (Chart 4)
- Students with F1 Visa status has shown an increase of 9% over the last five years, with 795 students in Fall 2008 (Chart 5)
- In Fall of 2009, 7.6% of students were first-time students, 18.9% first time transfer, 24.2% returning students, 44.7% continuing students, and (Chart 6)
- 80.5% of students attend daytime classes; 19.5% attend evening classes (Fall 2009)
- Three quarters (74.7%) of students attend part-time, with one quarter (25.3%) attending full time (Fall 2009)
- Students in Fall 2009 are nearly evenly split female (50.1%) and male (49.9%)

Chart 4

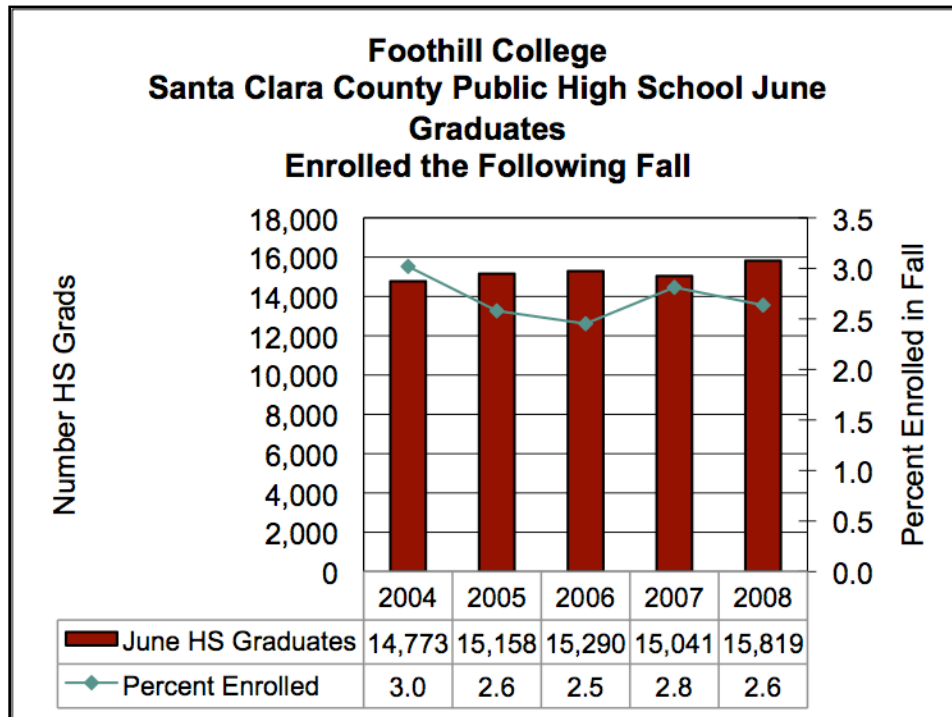


Chart 5

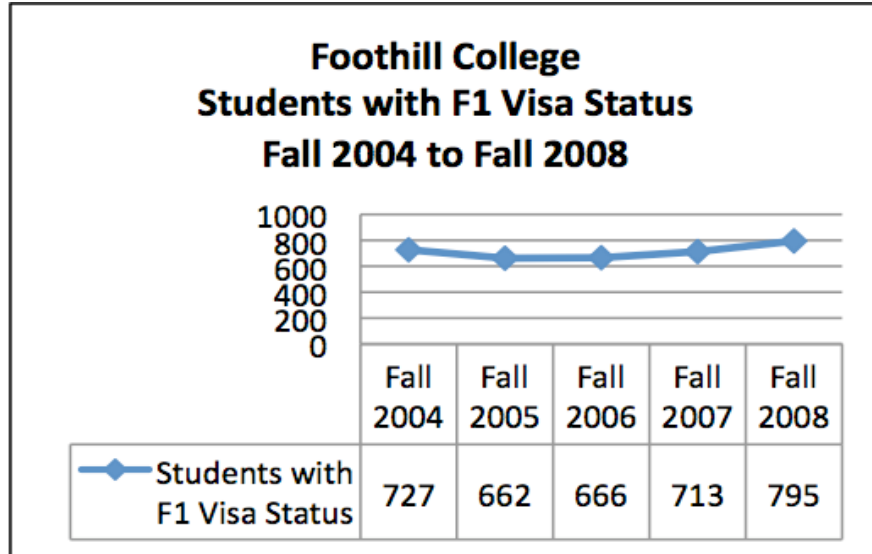
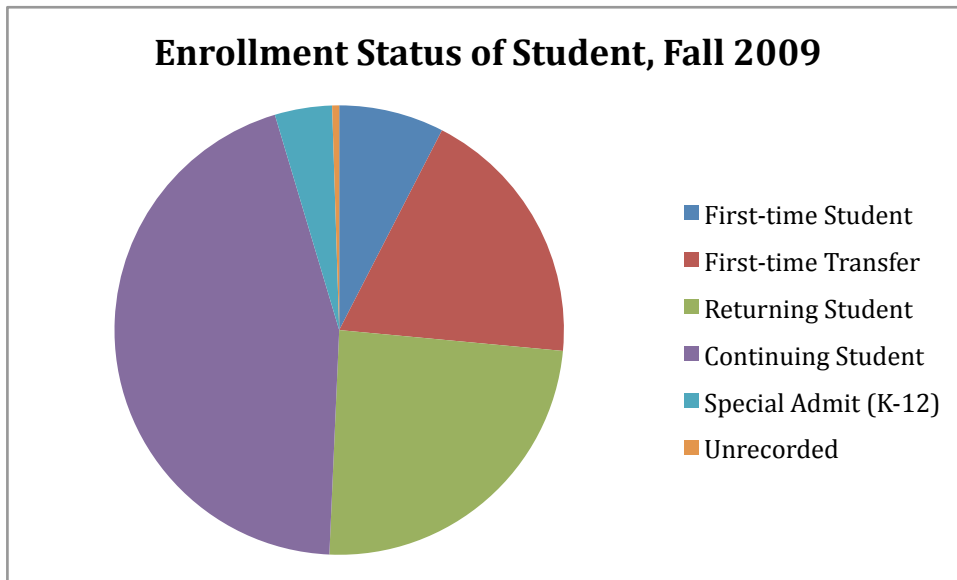


Chart 6

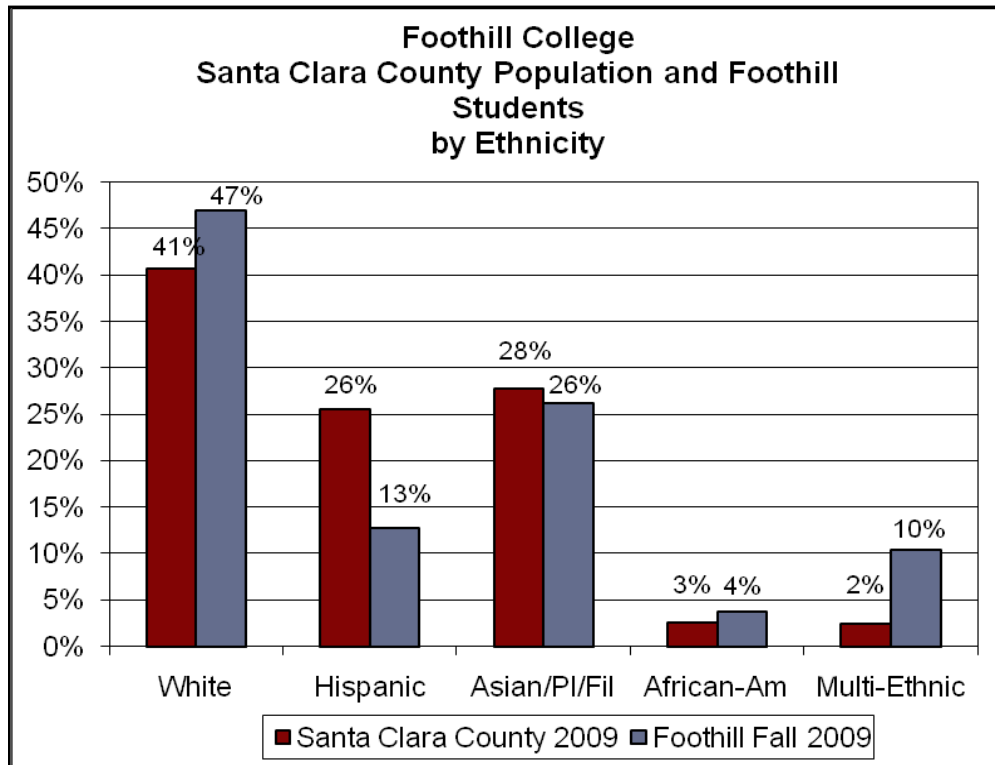


Foothill College serves a diverse population of students, with nearly two-thirds of students coming from the communities surrounding the official college service area. In comparison to the greater Santa Clara County population (Chart 7), students of Hispanic background appear to be under-represented, making up 13% of the student body, relative to 26% of the county population. Foothill totals may not fully represent the student body, as over 15% of students do not report their ethnic background. In addition, the ability for students to indicate that they

are of multiple ethnic backgrounds is newly possible as of Fall 2009. In this year (Chart 8 and Table 4), we see a related decrease in the number of students reporting Hispanic and Asian, Pacific Islander, and Filipino backgrounds, and students from these backgrounds make up a significant percentage of students reporting multiple ethnicities (43% of Multi-Ethnic indicate Hispanic and 20% indicate Asian/PI/Fil). Both students from Hispanic backgrounds and students from Asian, Pacific Islander, and Hispanic backgrounds, however, have been showing some decline in the two fall terms since 2007.

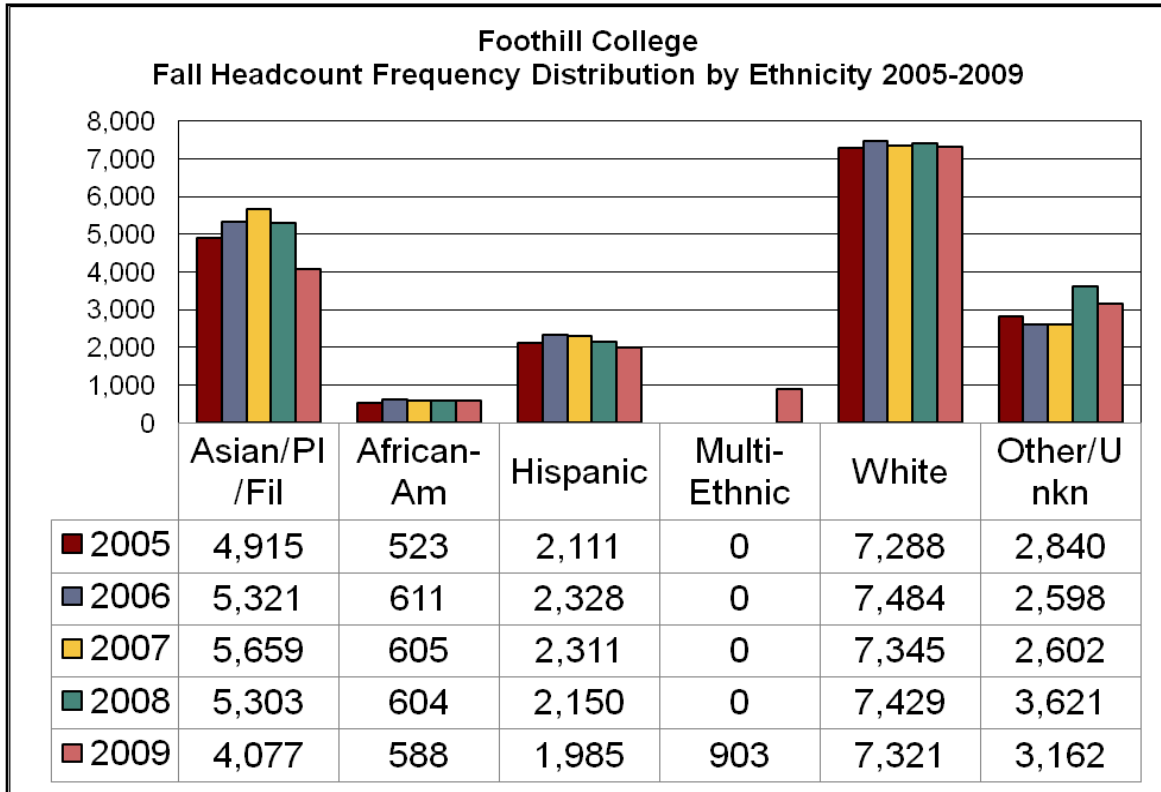
Looking at age distribution, while the average, or mean, age is 32.9, half of students are under the age of 26 (the median age in Fall 2009). The highest growth is seen among students under the age of 30 or over the age of 49.

Chart 7



Note: Students with unreported or backgrounds beyond the categories listed in Santa Clara County data are excluded from the above chart.

Chart 8



Note: Fall 2009 data includes new category Multi-Ethnic. Source: IR&P Analytical Warehouse Debbie

Table 4

Ethnicity	2005		2006		2007		2008		2009	
	Count	%	Count	%	Count	%	Count	%	Count	%
Asian/PI/Fil	4,915	28%	5,321	29%	5,659	31%	5,303	28%	4,077	23%
African-Am	523	3%	611	3%	605	3%	604	3%	588	3%
Hispanic	2,111	12%	2,328	13%	2,311	12%	2,150	11%	1,985	11%
Multi-Ethnic	0	0%	0	0%	0	0%	0	0%	903	5%
White	7,288	41%	7,484	41%	7,345	40%	7,429	39%	7,321	41%
Other/Unkn	0	0%	0	0%	0	0%	0	0%	3,162	18%
Total	14,837	84%	15,744	86%	15,920	86%	15,486	81%	18,036	100%

Chart 9

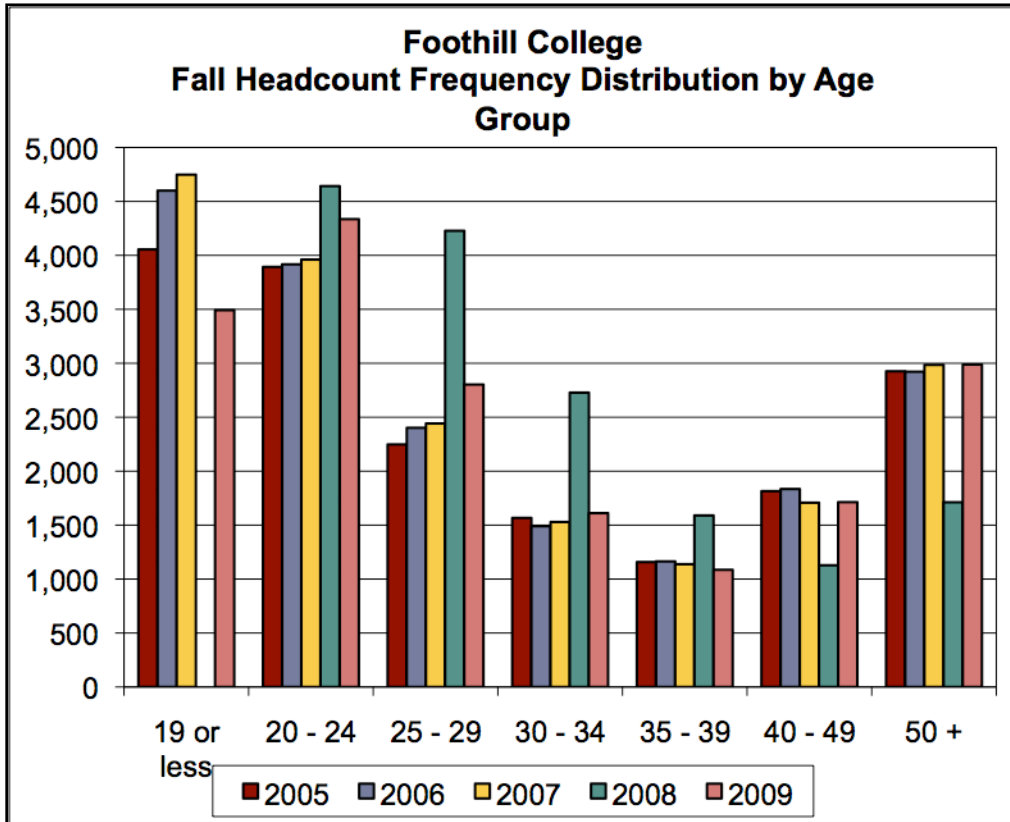


Table 5

Age	2005		2006		2007		2008		2009	
	Count	%	Count	%	Count	%	Count	%	Count	%
19 or less	4,055	23%	4,600	25%	4,748	26%	4,642	24%	3,492	19%
20 - 24	3,893	22%	3,917	21%	3,961	21%	4,228	22%	4,336	24%
25 - 29	2,248	13%	2,402	13%	2,442	13%	2,728	14%	2,803	16%
30 - 34	1,567	9%	1,490	8%	1,529	8%	1,590	8%	1,611	9%
35 - 39	1,158	7%	1,164	6%	1,138	6%	1,128	6%	1,086	6%
40 - 49	1,815	10%	1,835	10%	1,708	9%	1,712	9%	1,713	9%
50 +	2,926	17%	2,922	16%	2,985	16%	3,071	16%	2,988	17%
Unrecorded	15	0%	12	0%	11	0%	8	0%	7	0%
Total	17,677	100%	18,342	100%	18,522	100%	19,107	100%	18,036	100%

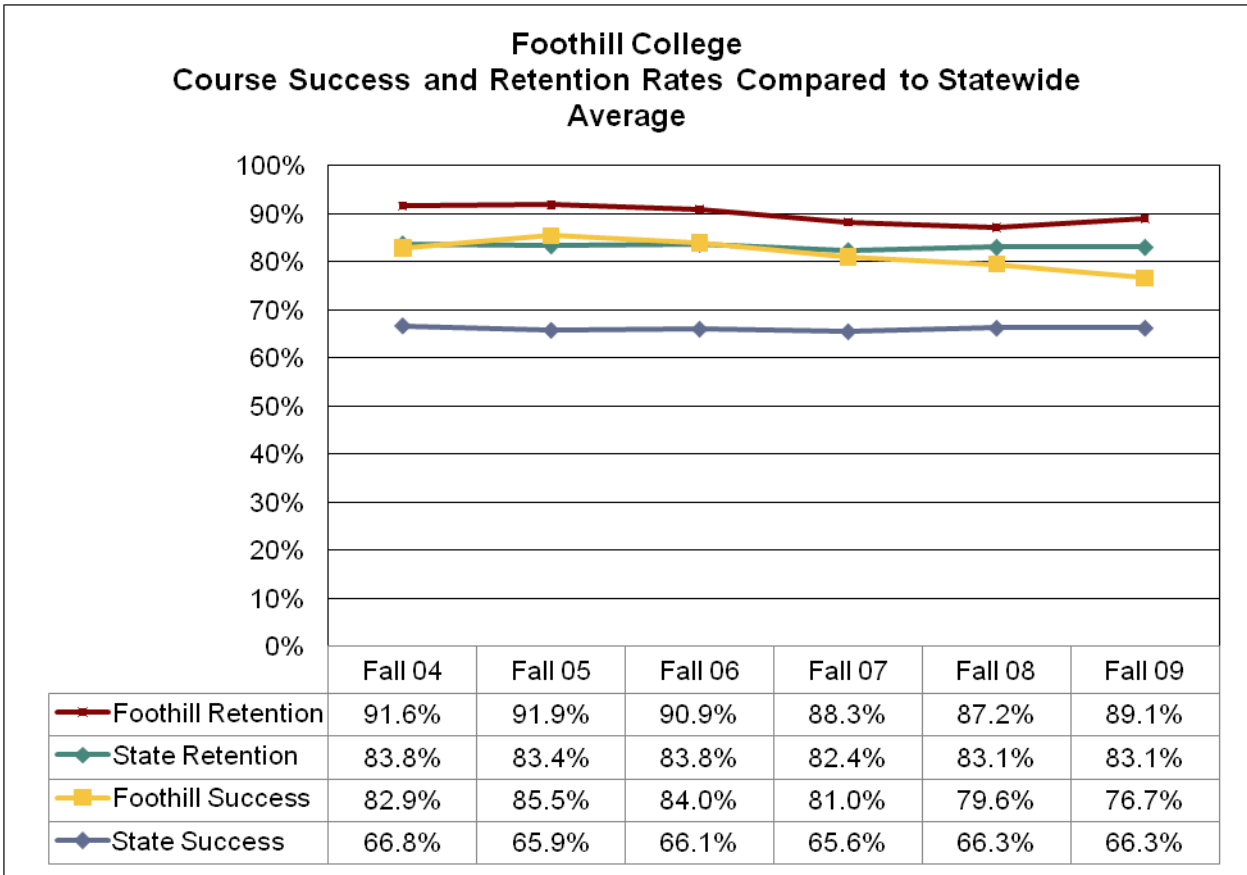
C. Student Success

Foothill continues to maintain high success and retention rates compared to the statewide averages, with Foothill approximately 10 percentage points above the state in success and

around 6 percentage points above in retention (see Chart 10). While this trend has been maintained over multiple years, both rates have shown slight decreases over the last few years (6% for success and 2.5% for retention).

As shown in Chart 11 and Table 6, success rates differ across groups by ethnic background, with black, Hispanic, and Native American students having the lowest rates on average. The Student Equity Plan (see Appendix) is part of Foothill’s commitment to reducing differences between groups.

Chart 10



Success = Percent of grades A, B, C, Cr of all grades including official W's; credit classes only.

Source: All figures from State Chancellor's Office Data Mart, Program Retention/Success Rates for Credit Enrollments.

Chart 11

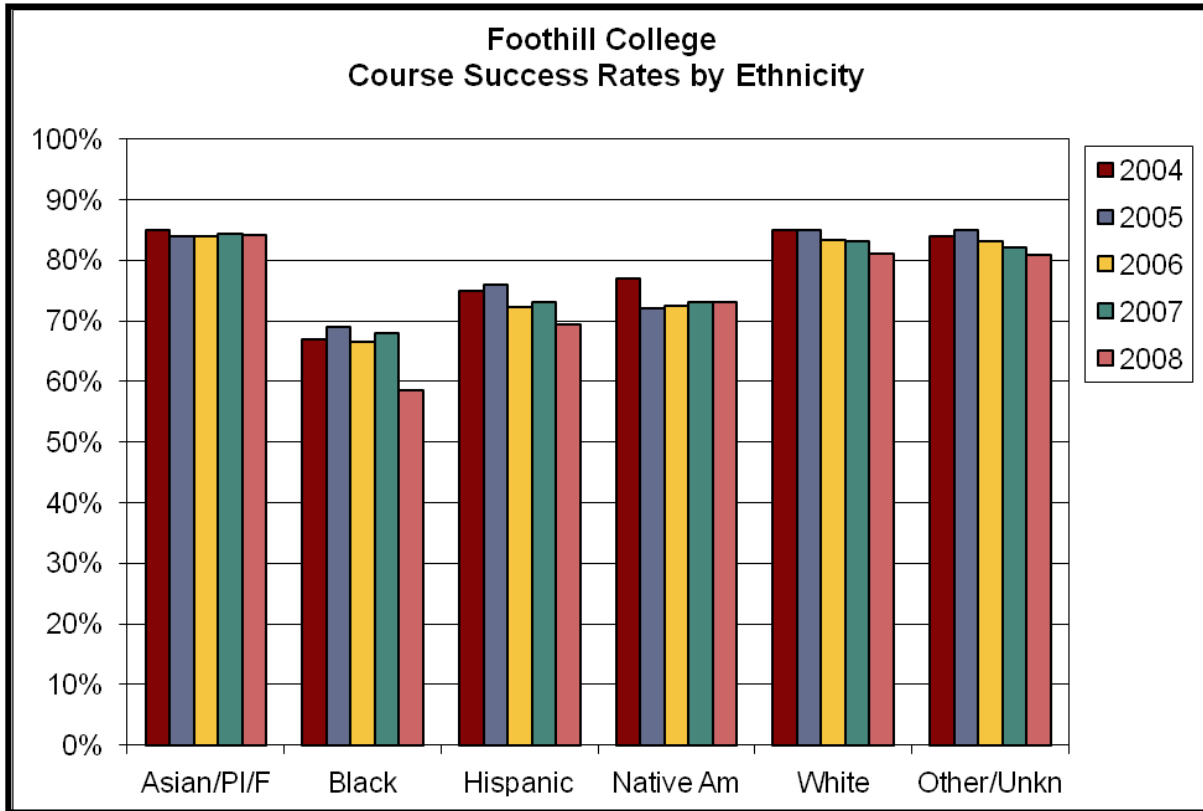


Table 6

Ethnicity	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Asian/PI/F	85%	84%	84%	84%	84%
Black	67%	69%	67%	68%	59%
Hispanic	75%	76%	72%	73%	69%
Native Am	77%	72%	73%	73%	73%
White	85%	85%	83%	83%	81%
Other/Unkn	84%	85%	83%	82%	81%
All Students	83%	83%	81%	82%	80%

Note: Success rate is grade of A, B, C, or P divided by all grades including Ws.

Using the state-published Accountability Reporting for the Community Colleges (ARCC) data for Foothill College (Chart 12), Foothill has demonstrated a success rate over 80% for Basic Skills

courses over the last six years (data joined with PFE, Performance for Excellence, data for prior years). As seen in Chart 13, Foothill has also maintained a consistent high success rate of around 90% for Vocational Education courses. Foothill has also seen positive increases in both the Fall to Fall persistence rates of first-time students with six or more units and in the percentage of students earning at least 30 units over six years of tracking (See charts 14 and 15).

Chart 12

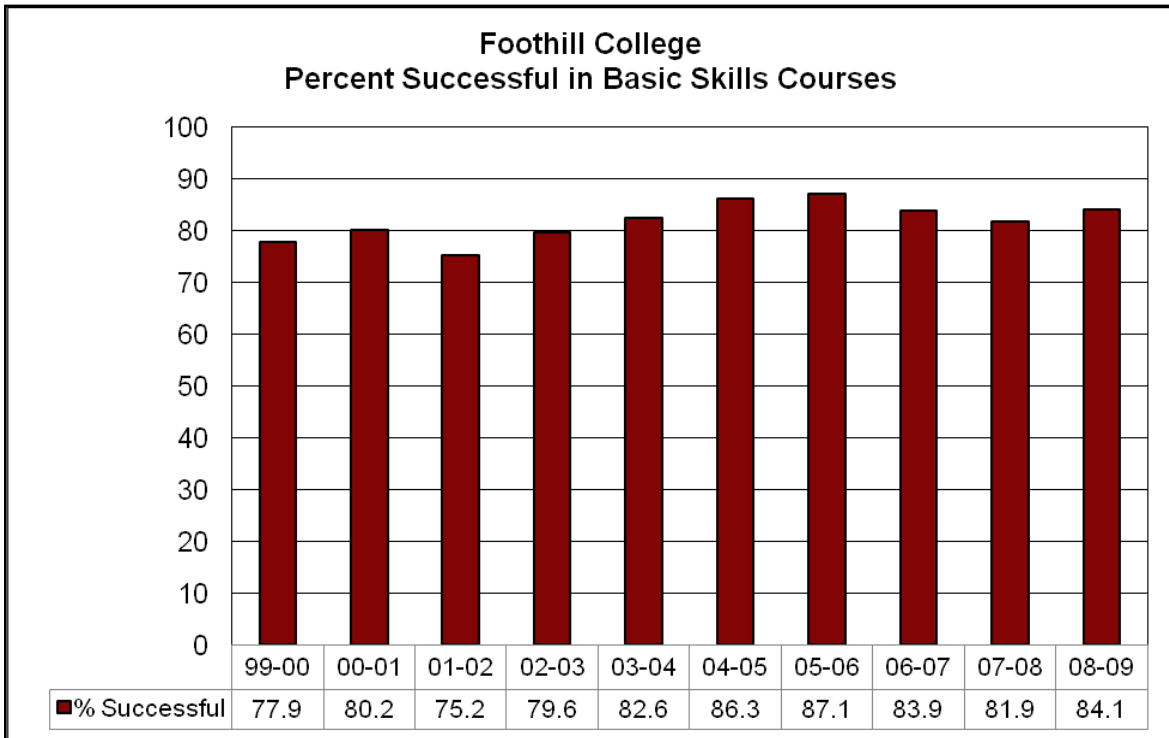


Chart 13

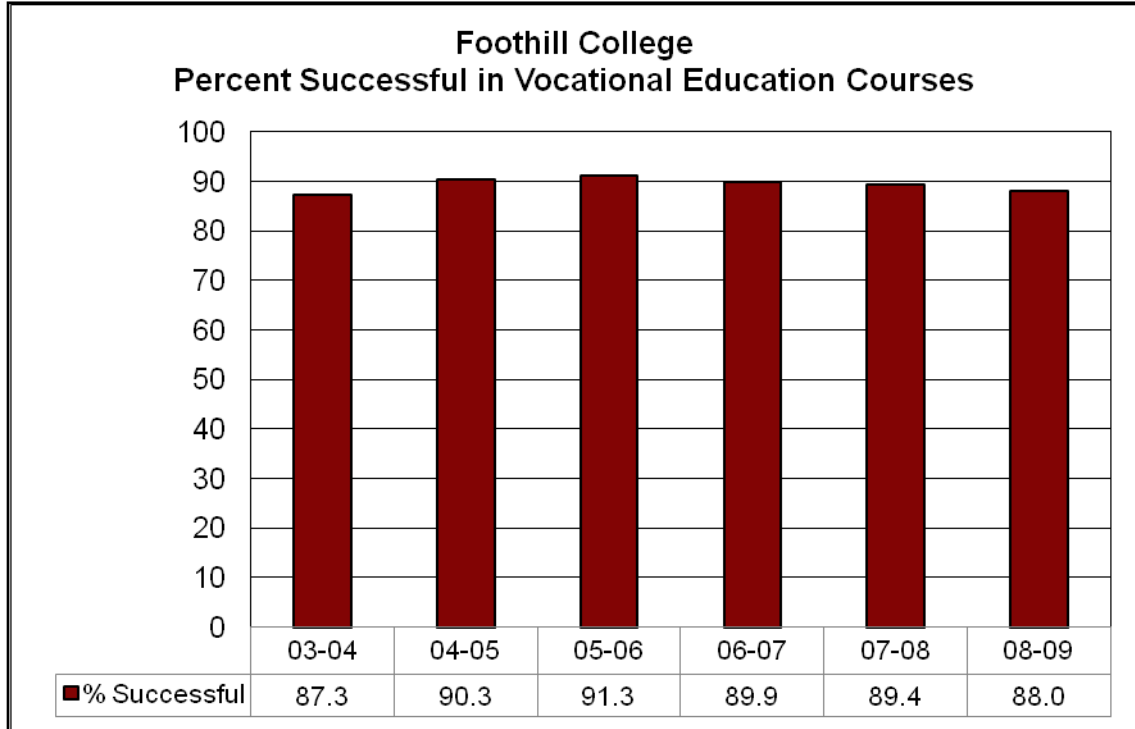


Chart 14

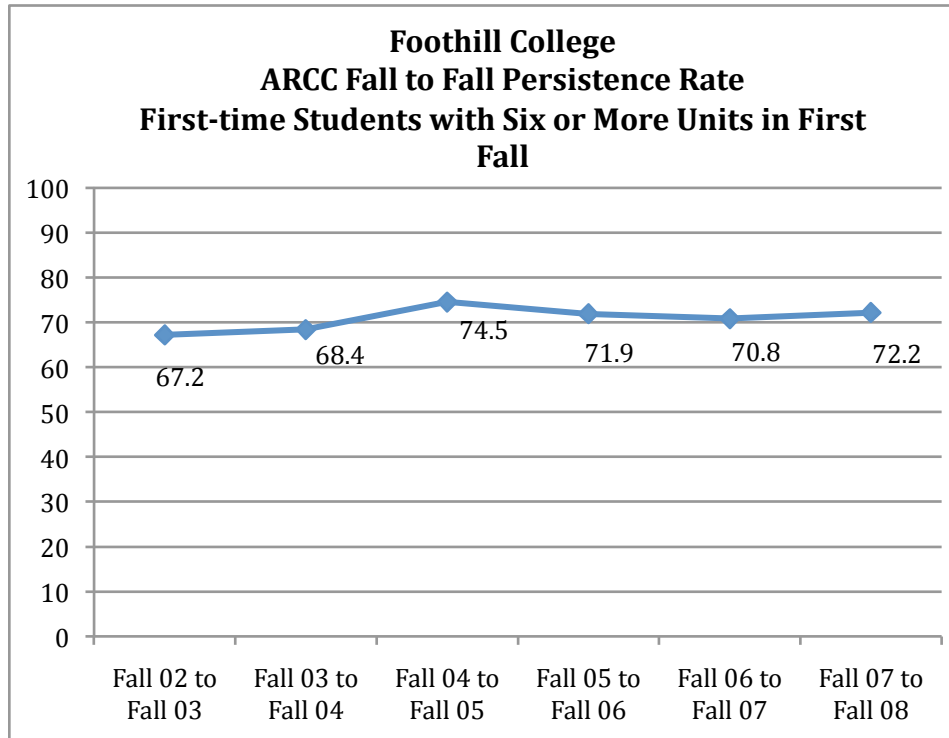
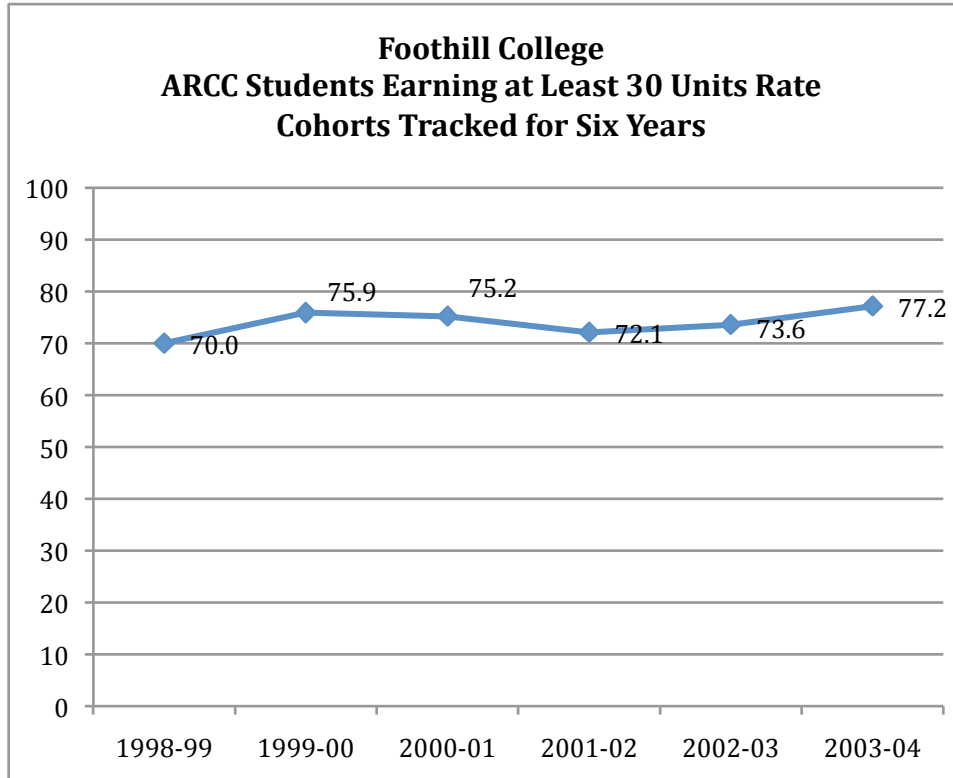


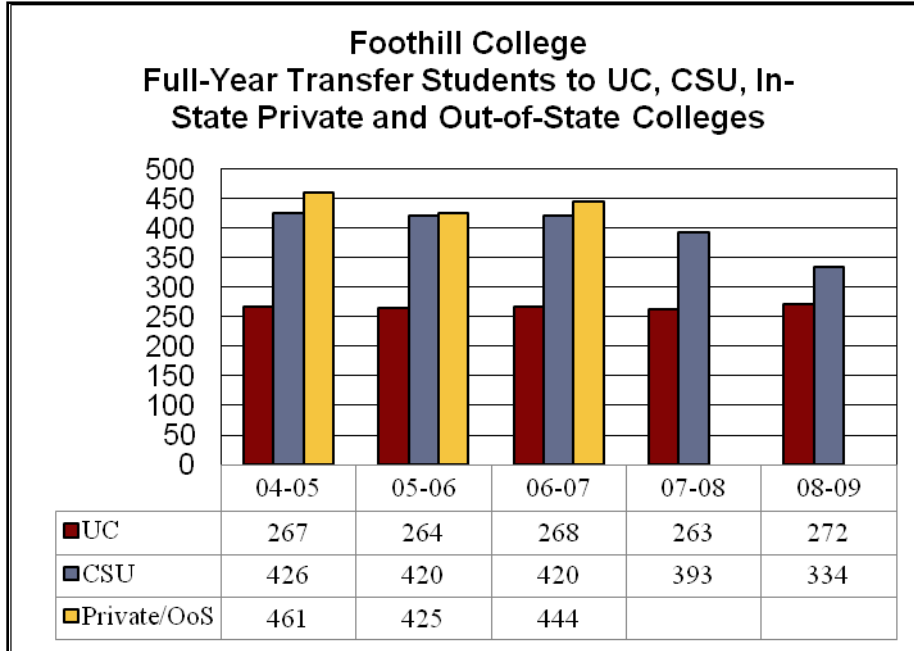
Chart 15



Foothill has a proud tradition of transfer to both California public universities and to private colleges and out of state colleges (in fact these transfers rival transfers to in state colleges and universities). Over the last five years, transfers to the UC system have remained fairly steady, although there has been a decrease in transfers to the California State University system. Given economic conditions, this may be due to more students transferring to private or out-of-state colleges, but the most recent numbers on out-of-state are not yet available.

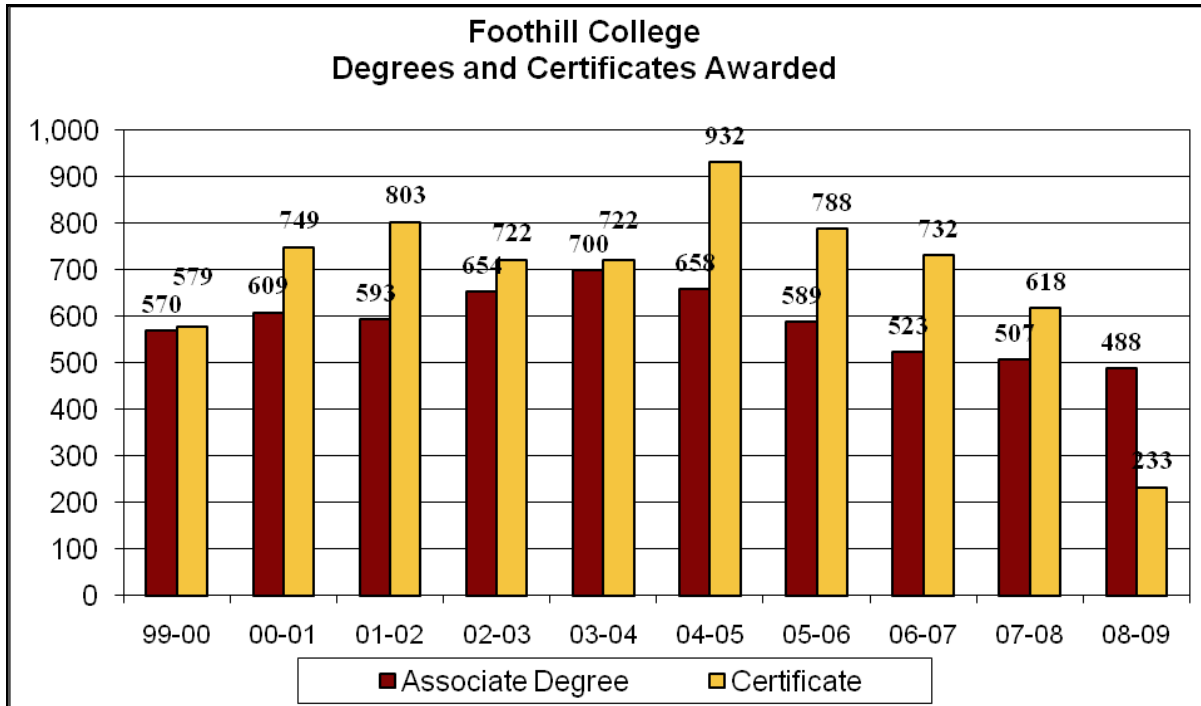
Over the last ten years, students experienced first an increase, and then a subsequent decrease in receipt of degrees and certificates (Chart 16). Certificates in particular show a marked decrease, although this is partially due to an intentional college effort to reduce the numbers of certificates of achievement that are not recognized by the state.

Chart 16



Source: CPEC Transfer Pathways report; National Student Clearinghouse for private/oos

Chart 17

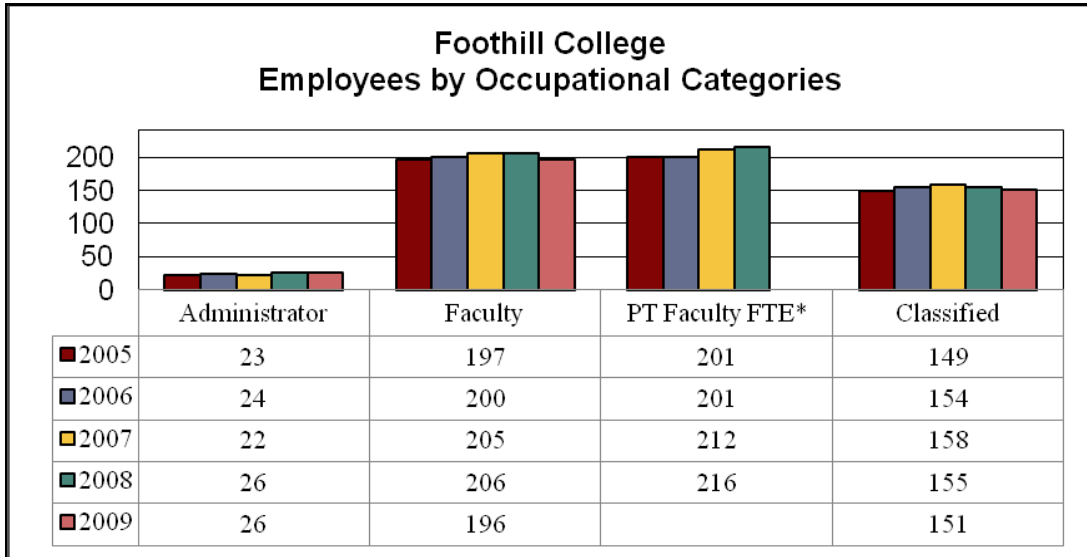


Source: IR&P Data Warehouse Debbie

D. Faculty and Staff

As shown in Chart 18, entering Fall 2009, staff totals have remained relatively stable across all categories for the last five years. Economic conditions have led to planned reductions slated for Spring 2010 and Spring 2011, barring improved economic stability. These reductions will occur in all occupational categories, however the classified staff will be most heavily impacted.

Chart 18



V. Outcomes and Program Planning

A. Student Learning

Foothill College has always maintained that student learning is our central work. While we have historically conceptualized learning outcomes broadly, including student grades, degree/certificate completion, successful course and pathway completion, basic skills improvement, and job attainment, in response to accreditation changes, we have added a concentrated focus on identifying and measuring particular knowledge, skills and abilities we expect our students to have when completing our courses, programs and degrees. In order to accomplish this, the college faculty have embraced and completed Student Learning Outcomes (SLOs) to identify, assess and reflect on student learning at the course level. Individual course SLOs have progressed to a cycle of assessment, reflection and redevelopment. Every course is

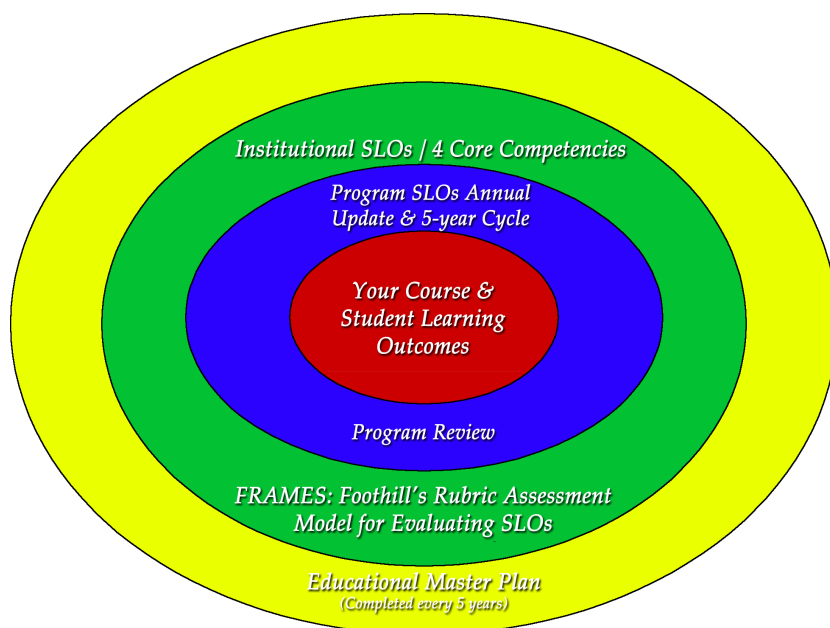
scheduled for assessment at least once per academic year with reflections scheduled to be performed the third week of every quarter on the previous quarter's courses. This progress has been steady and consistent. SLOs are published in the course syllabi along with methods of assessment. In the 2011-2012 college catalog Student Learning Outcomes will be published on curriculum sheets and catalog descriptions.

Further, we have established Service Area Outcomes (SAOs) and Administrative Unit Outcomes (AUOs) processes that identify the unique contributions and efforts that student and administrative services utilize to support student retention, success and learning. Our new planning and budgeting processes have placed student learning and program review at its core, which has further solidified our culture of both curiosity and evidence. Fall 2010 the program review process will expand to place emphasis on specific program learning outcomes and our Four Core Competencies while re-centering our focus from budgetary issues towards student equity, retention and success.

In 2001, Foothill College determined Institutional Outcomes for student learning in four competencies, which also comprise our General Education breadth outcomes. The four core competencies include: critical thinking, computation, communication, and community and global consciousness. Beginning in 2006-07 and completed in Spring 2009, faculty developed a rubric for each of the four competencies to clearly define and measure these core outcomes. This work is known as the Foothill Rubric Assessment Model for Evaluating SLOs (FRAMES) project.

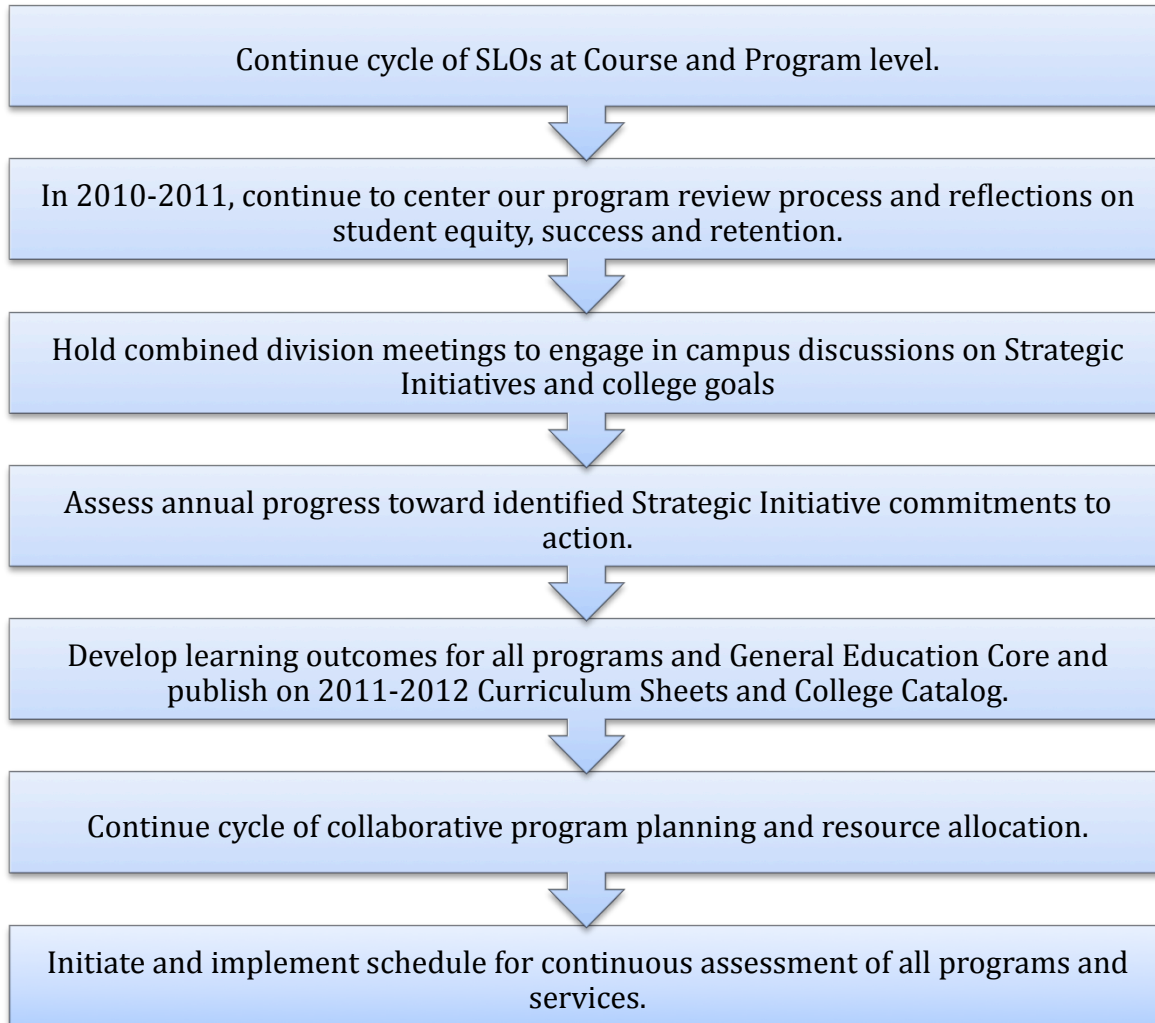
In winter quarter, 2010, faculty began using the FRAMES rubrics to assess institutional outcomes by examining the work that individual students have done while completing a degree at Foothill. Beginning in Spring quarter 2010 the rubrics are also being used quarterly in individual division meetings and professional development workshops to continue to assess student artifacts for institutional outcomes while raising awareness to support the development of class assignments that are reflective of the four core competencies.

As of spring quarter, 2010, faculty can identify the core competencies their courses encompass while they input their SLO reflections on the Foothill College web-based curriculum management system. Beginning with Summer 2010, data will be pulled from the system to report the number of courses that reflect the four core competencies. Also beginning in 2010, students will assess their level of attaining institutional outcomes referenced by the four core competencies on a web-based survey. The combination of this qualitative and quantitative data will assess Foothill College's focus, commitment and achievement of student learning.



The 'Bull's-eye' diagram demonstrates our process with Learning Outcomes at our core. Faculty are responsible for assessing their courses for student achievement. At the program level student achievement is assessed and published in the program review document. This allows for further determination of focus and development of program goals. Program review and planning then progresses to our Strategic Initiatives and Institutional Outcomes culminating with our Educational Master Plan.

Student Learning Plans



B. Student Service Areas

For purposes of differentiating student services from instruction, we have elected to use the term Service Area Outcome (SAO) to describe those outcomes directly related to student service areas. SAOs describe what students are expected to achieve and are able to demonstrate in terms of knowledge, skills, and values upon completion of receiving a service, attending a workshop, or participating in a program. SAOs answer the question: What will students be able to think, know, do, or feel because of a given support service experience?

Articulation and assessment of SAOs results in the following:

- Making clear to students how they will use what they are learning and therefore, allow them to see why it is important;
- Enabling the institution to measure the effectiveness of the particular service, workshop, or program.

In order to make the SAOs connect seamlessly with instructional SLOs, all service areas are maintaining the focus on the concept of student development through the lens of the college's institutional outcomes: Critical Thinking, Computation, Communication, and Community/Global Consciousness. In addition, it may be that some SAOs are appropriately linked to our Strategic Initiatives goals and commitments to action. During Spring 2009 all student service areas completed writing their SAOs and developed assessments. All areas began their first assessment cycle during 2009-10.

A fully functioning and effective student services program supports students in achieving their educational goals. As our campus moves towards examining the meaning of a Foothill College degree in the 21st century, student services must be seen as complementing and even developing these learning outcomes.

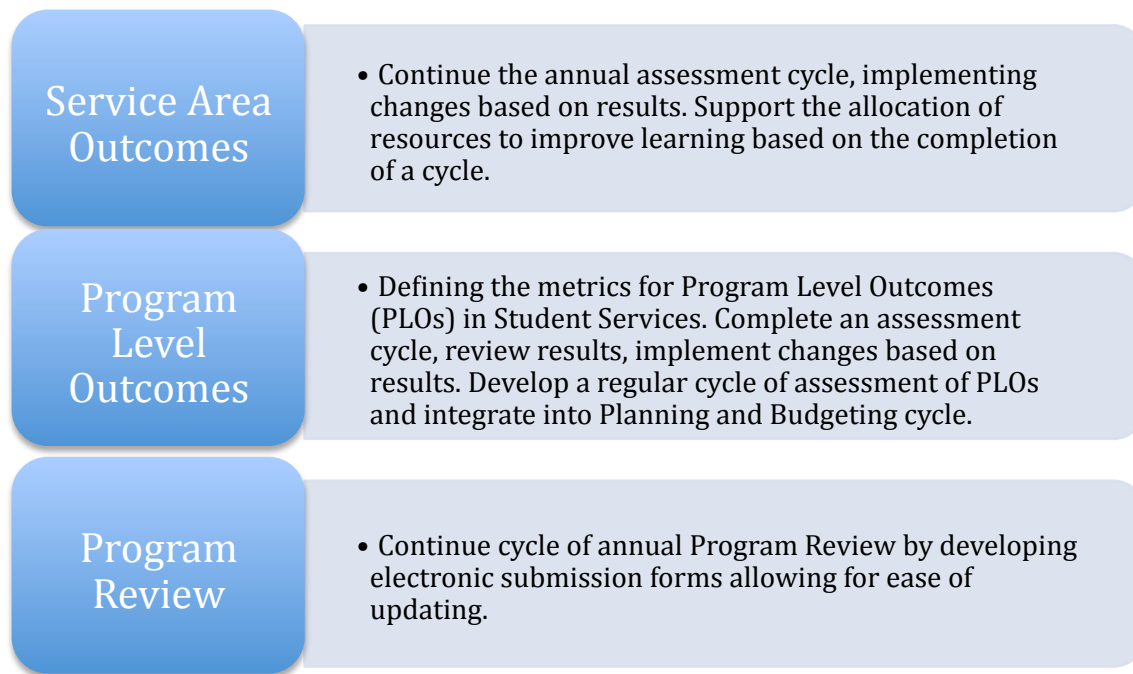
In developing and assessing these outcomes, the college must ask itself:

- Are we meeting the needs of all students across all populations- and to what degree?
- Are we making every effort to take the services to the students rather than expecting students to find the services on their own?
- Are we making personal investments in our students?

During the past six years and in three-year cycles, Foothill College has been conducting a program review of all of its student services programs in an attempt to answer these questions. These program review cycles were conducted during 2003 and 2006 with the next cycle to be completed during the 2009-10 academic year. The short-term goal of the student services review is to establish benchmark data from which to compare future results. The long-term

goal is to generate valid data to enable the college to make planning decisions in program development, program enhancement, and resource alignment.

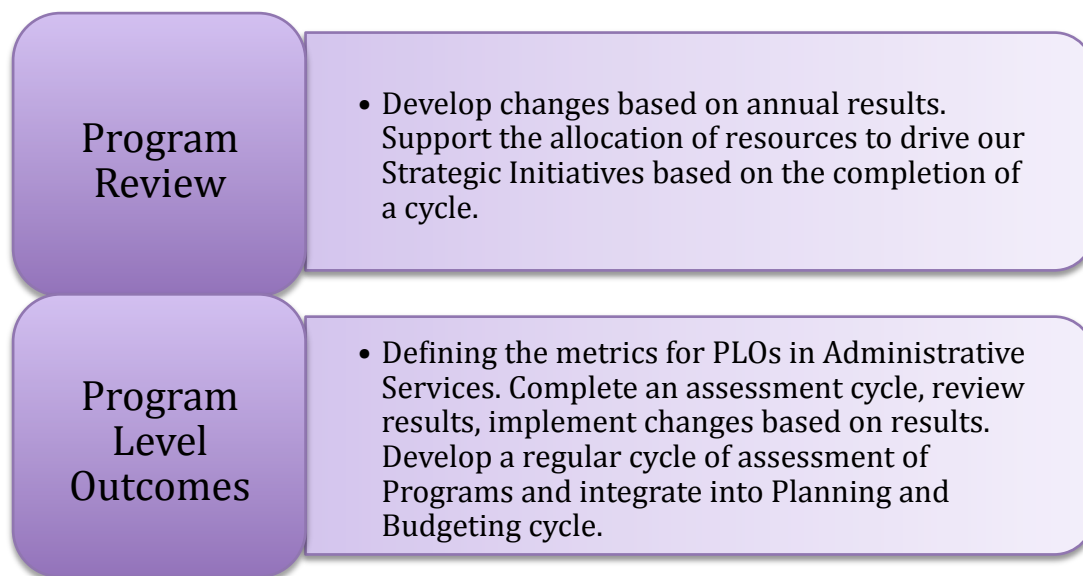
Student Service Plans



C. Administrative Unit Areas

Administrative Units are areas that serve the mission of the college but usually have indirect contact with students. Administrative Units (AUOs) have unit missions and goals with related Administrative Unit Outcomes (AUOs). Examples of Administrative Units include Marketing and the Offices of the President, Vice Presidents, and Deans. AUOs will be aligned with our Strategic Initiatives. All Administrative Units have completed their program plan that includes the AUOs. These outcomes, which describe how a student ultimately benefits from the support of faculty, staff, and services under Administrative Units, are now tracked and assessed in the Course Management System the same way that SLOs are.

Administrative Unit Plans



D. Program Planning

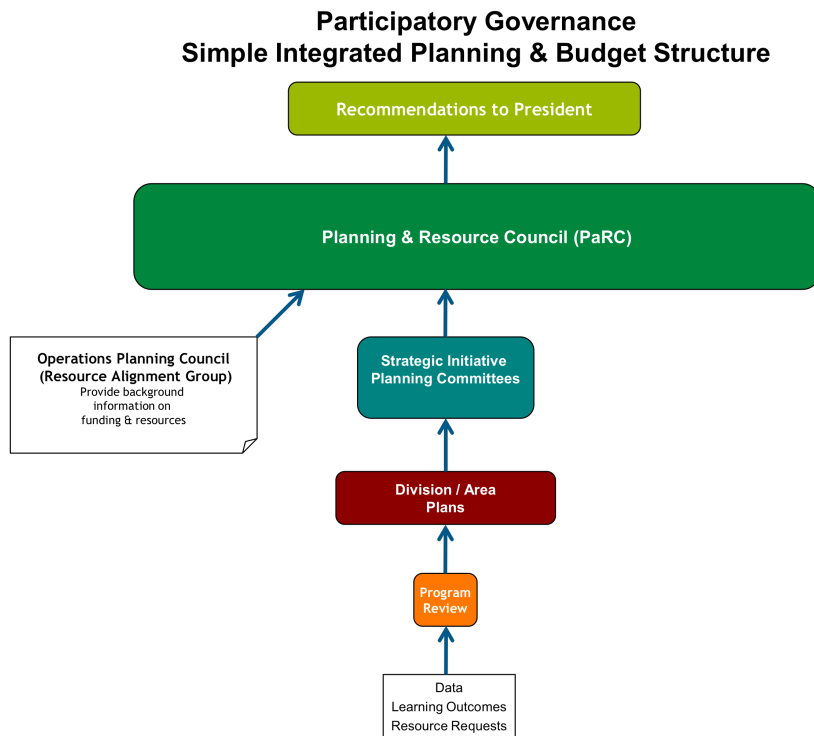
Beginning Fall 2009, the college began a new integrated planning and budgeting process that is grounded in robust and comprehensive department level Program Review. Fall 2009, all instructional departments, all student services areas and, in Winter 2010, all administrative areas completed Program Review reports that include mission statements and tie their program goals to our college Mission, Goals and Strategic Initiatives

The foundation of our college planning processes is made up of Learning Outcomes. Through assessment and reflection of Learning Outcomes, program goals are identified along with Program Learning outcomes (PLOs). The identified program goals are then aligned with our strategic initiatives and core missions. Once goals are identified and aligned, the program review will determine if resources are needed to meet the goals. Resource requests from individual programs are submitted in winter quarter to divisions who then prioritize through an open collaborative process where resources are most needed. This divisional priority list is sent to the Strategic Initiative Planning (SIP) committees to prioritize in respect to their individual charge. It is important to note that the SIP committees do not undo the priority of individual divisions but instead prioritize the needs of all divisions. The SIP committees send their

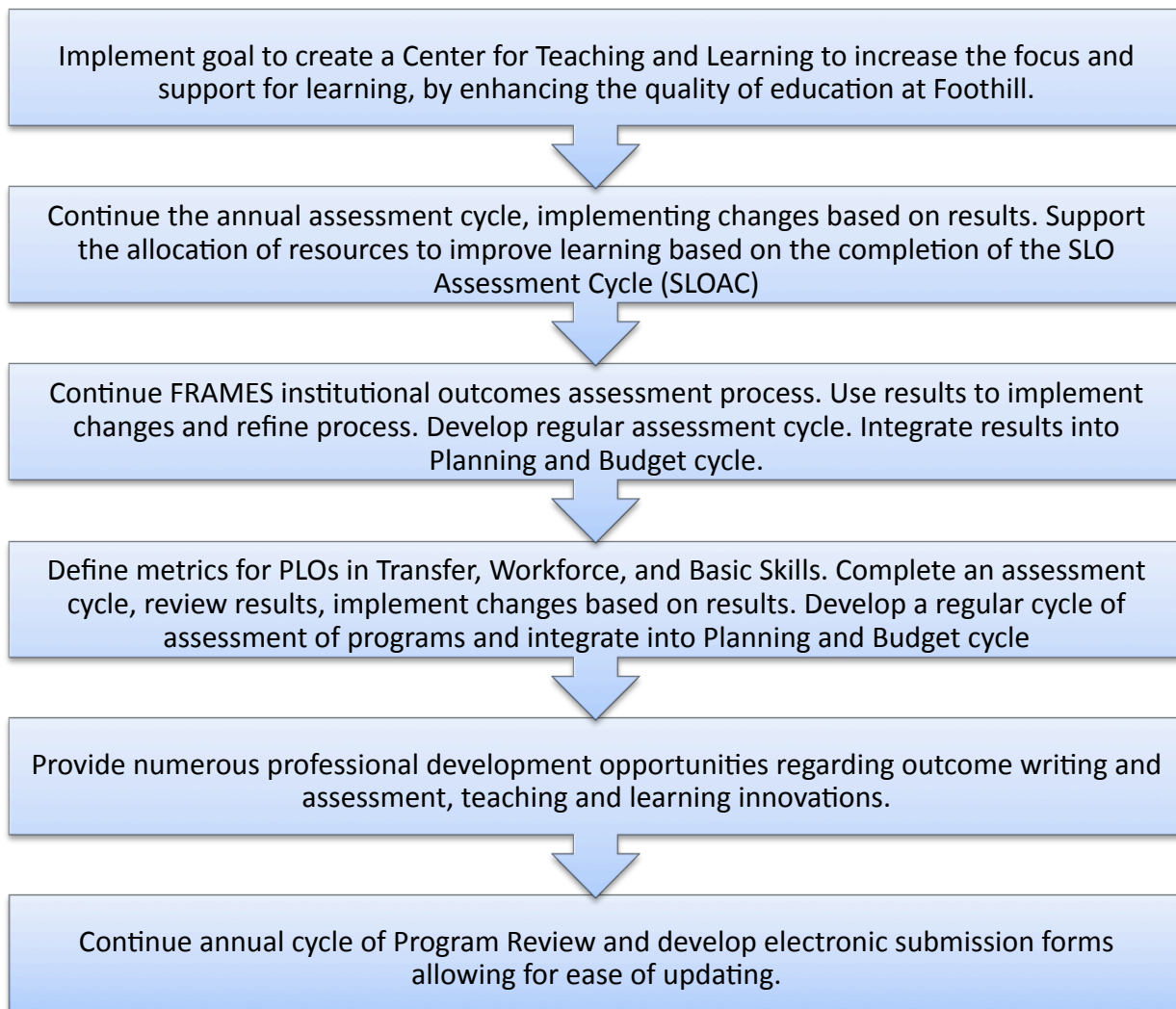
prioritization list to the Operations and Planning Committee (OPC) who determines appropriate funding sources.

Once funding is identified, the priority lists are sent to the Planning and Resource Committee (PaRC), made up of all SIP and OPC Tri-chairs, the president and representatives from student, faculty and classified governance groups. It is important to note that the Tri-chairs are representatives of faculty, administration and classified individuals. PaRC then prioritizes with the input of the SIP and OPC committees. The final priority list is sent to the President for confirmation.

This process of “bubbling up” from SLOs, to PLOs, to Strategic Initiatives, to ILOs to the Educational and Strategic Master Plan ensures student learning remains at our core while we progress through a transparent process of sustainable improvement. The chart below demonstrates the flow of a priority based on student learning through the governance structure.



Instructional Area Plans



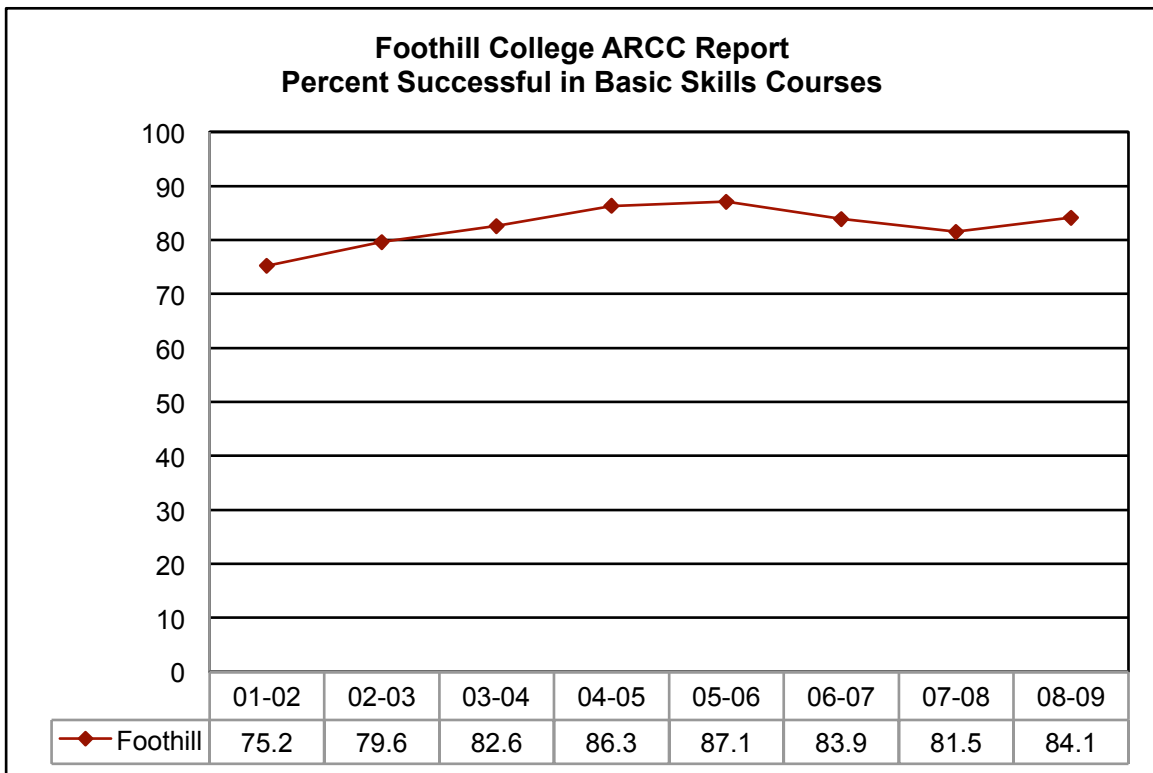
VI. Core Mission: Basic Skills

A. Trends

Since the 2005 Educational Master Plan was completed, much has been accomplished in describing the topography of the pre-collegiate landscape- most notably the publication of *Basic Skills: The Foundation for Student Success in California Community Colleges* (References, 4) published by the Research and Planning Group which for the first time catalogued the known data-driven research around basic skills. While this ground-breaking work contains a host of suggestions for strategic planning and developed an ever-expanding roster of data-supported effective practices in the arena of basic skills, the faculty and staff who work with these

students, including those at Foothill, navigate a world populated by challenges that remain all too familiar. For example, we have yet as a state to reach any consensus on the common meanings of such terms as pre-collegiate, developmental, basic skills and remedial. Nevertheless Foothill College remains firmly committed to our college skills populations and their success.

Historically the goal for college skills students has been twofold: 1) success in a single course measured as a “C” or better in that course, and 2) persistence of the student to the next course in the sequence. However, any meaningful measure of a student’s success in college skills must include not only the student’s success in a single course and the persistence to the next course in a sequence, but also the progress of that student along a sequence to college level courses and beyond. Foothill College students have demonstrated increased success rates for basic skills courses as reported in the ARCC (Accountability Reporting for the Community Colleges) Report.



Staff and faculty at Foothill College have been working on numerous initiatives to increase the success of students who arrive at the basic skills level. Pass the Torch and Math My Way are two highly effective homegrown initiatives. The Puente program successfully uses the statewide model. The EOPS office has provided excellent support to many students. A freshman first-year experience cohort of students was taught with mixed results for the students. The College Skills Committee continues to plan and fund initiatives founded in the best practices in Basic Skills research. All of these initiatives reflect the desire of the staff and faculty to help our basic skills students succeed, as well as the innovation and collaboration that is the driving force of continuous improvement.

Basic Skills Data

- 70% who take the placement test in math, English and ESL will place at the pre-collegiate level in one or more of those subjects.
- Students placed at the very lowest level in any of these subjects face a nearly Herculean task of ever reaching the college level in that subject.
- A student's grade in a particular basic skills course is the single greatest predictor of their success in the next course in that sequence.
- Under-represented students, such as non-white Hispanic students, African-American students, Native American students, etc., succeed at disproportionately lower rates than their white counterparts.

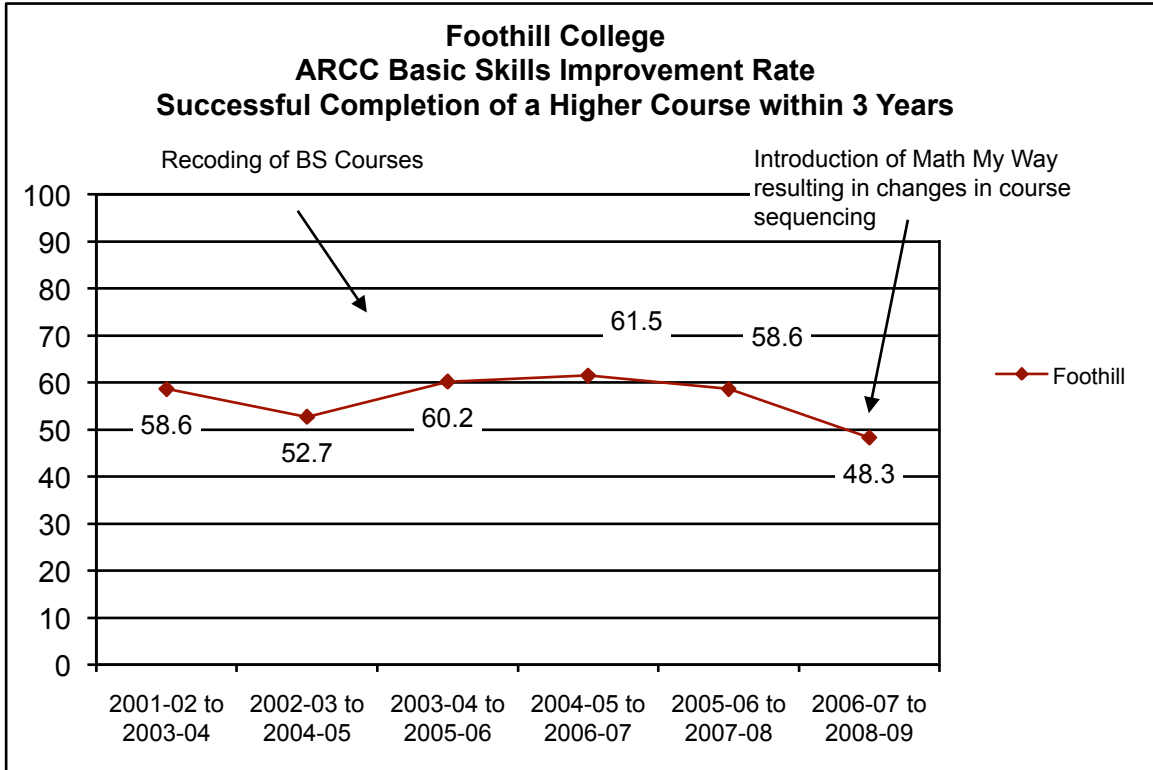
B. Contributing Programs

Certain programs both Foothill-specific i.e. Pass the Torch and Math My Way and those statewide, i.e. Puente and Mfumo, provide students with a markedly better chance of moving from basic skills to college level. Numerous lessons can be drawn from the research that both undergirds and has emerged from these programs.

Math My Way

The 2006-07 academic year marked the first cohort of Math My Way. This homegrown program re-launched the entire entry-level basic skills math program to provide students with a self-

paced pathway suited to individual learning needs. The alterations in course sequencing and coding resulted in a lack of continuity from previous ARCC reports and requires further explication. Foothill will continue to assess the effectiveness of these changes and make modifications as needed to sustain and improve student progress. Initial successes drew the attention of Bill Gates, who visited the program in April of 2010, and praised the faculty for their vision and dedication.



Mfumo

Swahili for "connectedness", Mfumo is a one-year community learning and peer support program whose purpose is to increase the retention, matriculation, and transfer rate of students enrolled at Foothill College. Incorporated into the program are accelerated English writing instruction, college success instruction, academic counseling, and mentoring from administrators, faculty and staff at Foothill College. Tutorial Center provides student tutoring and academic support for students in a wide variety of subjects.

Pass the Torch

In this program, Foothill students are matched in one-on-one study teams. The teams are trained to work cooperatively. Study skill ideas are exchanged and other enhancements are introduced that circumvent the traditional hierarchical relationship of tutor/tutee. The name, Pass the Torch, is intended to give the message that all students can pass on their knowledge to someone else once they have succeeded.

Puente

As defined by the Foothill College mission, the Puente Program provides “access to outstanding educational opportunities for all” students. Specifically, the Puente Program provides first-generation college students with the basic skills they need to succeed academically. In addition, students move from pre-collegiate English courses to college-level courses with an emphasis in writing and critical thinking. Through an intense writing approach, focus on counseling and personal development; students are prepared for transfer to any four-year institution.

For instance, programs like Pass the Torch, Puente and Mfumo reveal that when college skills students are immersed in communities that place a premium on the inter-connectedness of the members of that community, they succeed and persist to college level courses at a statistically higher rate. The Pass the Torch program, for example, relies on a cadre of student mentors selected by their prior success in specific courses and trained in tutorial methods, to work with their fellow students to ensure that basic skills students enrolled in the program will have a better chance of reaching college level courses and completing their educational goals.

Math My Way, Puente and Mfumo have taught us that basic skills students thrive in an environment where mastery of skill and tasks is independent of traditional academic measures of time. Looking at the data for the improvement among Math My Way students in reaching college level math classes and succeeding in those classes, one can infer that the freedom to progress at the students’ own pace under the guided supervision of the math faculty is one of the factors that has led to a 17% increase in students reaching and succeeding in college level math classes over the previous more traditional method of instruction in mathematics.

The Basic Skills Initiative (BSI) is a landmark statewide effort to address basic skills needs. It provided information on effective practices, professional development to allow colleges to examine their basic skills efforts and how to improve them, and funding for colleges to act on the results of their self-assessment. We recognize from the research conducted by The RP Group (References, 4) that future gains in the arena of basic skills will be accomplished through the highly coordinated efforts of the entire campus community. The College Skills steering committee draft mission statement charges the committee with coordinating the design and implementation of programs that support the development of foundation skills in reading, writing, mathematics, English as a Second language, and learning/study. Release time to faculty who coordinate the College Skills committee is one of the benefits Foothill College received from the BSI.

C. Basic Skills Opportunities and Challenges

The college has redirected resources to help students needing college skills and in fact, this is so important to the institution it is a mission unto itself. The first opportunity and step toward better basic skills education for students begins with the establishment of a college wide Basic Skills Steering Committee, which will directly report to PaRC. This committee will be charged with helping the college gain the information and interconnectedness required to address challenges and work toward our goals. For example, one of the greatest challenges remains the low number of students who move from basic skills classes to transfer. The college wide Basic Skills committee will specifically steer the direction of Basic Skills and connect it more closely to the other three Core Missions to produce more holistic efforts.

The focus of the 2009-2010 College Skills committee, which has been led by the two faculty basic skills coordinators, has moved two key projects forward. First, their action plan centered on the creation of a Teaching and Learning Center located in the current Learning Resource Center and Library. In the exploration process of their action plan, the committee visited the most effective learning centers in the state to glean best practices. Their findings affirmed that the newly remodeled library would benefit from greater integration of student support functions of the college in the service of the academic needs of our college skills students,

including assessment, tutorial and the attainment of information competency. This development of an integrated scholarship and learning environment would endeavor to create collaborations among disciplines, with decisions about student learning and basic skills being guided by a cohort of faculty and staff.

Second, the College Skills Committee has studied the lessons learned in the Math My Way, Puente and Mfumo projects and has moved to establish more successful learning communities that are seeded by the same effective practices. There is a recognized need to refine the English Basic Skills sequence and infuse an emphasis on an integrated approach to teaching reading and writing, as well as the sequencing of ESL courses to create a more seamless advancement to college level courses.

Our next years will also include a program to link faculty and classes from the Language Arts division and the Business and Social Sciences division. This concept has a cohort of students with the same college skills English or ESL faculty throughout one academic year. These students take one college level class (PSYC in Fall, HIST in Winter, BUSI in Spring). The faculty from the college level class and the English or ESL faculty work together to coordinate assignments and pedagogy to help the students master the English language and move onto a successful college experience.

The most fundamental challenge to overcoming the basic skills issue we face is the reality that it costs more to educate a basic skills student from a pre-collegiate level to successful transfer or workforce certificate completion as compared to the cost for a student who arrives at Foothill already at the collegiate level. The current system does not provide adequate compensation to the college for the extra cost per student to ensure the success of our basic skills students. A focus of the Basic Skills Committee, in conjunction with the Operations Planning Committee, will be to build into our action plans some cost mitigation strategies.

None of these objectives can be accomplished without the college's recognition of the centrality of Basic Skills to its mission. This recognition must come in the form not only of the

college's commitment of its scarce resources but also in its acknowledgment that Basic Skills are not simply the purview of English, Math or ESL faculty but the college community as a whole. If the college is able to accomplish this, it will have served the needs not only of its college skills students but also of all students. Good teaching and deep learning are not discipline specific but are the hallmarks of a college living its mission.

D. Strategic Initiative Goals and Commitments to Action

Strategic Initiative Planning goals aligned with Basic Skills:

- Develop comprehensive engagement strategies that address the needs and challenges of all students' populations, constituent groups, and community stakeholders (business etc.).
- Streamline entry functions and activities into one cohesive system.
- Engage in a highly coordinated effort to equip students with the means to identify and achieve their self-defined goals.
- Improve student success by providing faculty and staff training and planning opportunities for inter-disciplinary activities, including integration with basic skills, learning styles, and cultural considerations.
- Foster communication and collaboration among faculty, staff, and administrators in order to remove barriers to student success and enhance the classroom experience.
- Develop and maintain curriculum to ensure innovation, currency, and compliance with accreditation standards.
- Facilitate interaction and collaboration between constituent groups.
- Ensure an ongoing comprehensive and effective college wide-assessment process.
- Establish an inclusive culture of community and support for participation.

Commitments to Action

Strategic Initiative Planning commitments to action aligned with Basic Skills:

- Assess Student Achievement Outcomes for basic skills courses.
- Assess College Skills Initiative Grant outcomes.

VII. Core Mission: Transfer

A. Trends

Foothill College has successfully created a culture of transfer and continues to strengthen this core mission on our campus. The importance of the transfer mission is well established on campus and is an active and ongoing part of the dialogues at campus shared governance meetings. Nearly a third of Foothill students declare intent to transfer (28.9% in Fall of 2008) upon entering Foothill. The college is confident that a significant percentage of the students with undeclared intent are considering transfer as well, given their pattern of course-taking behavior. Faculty and staff are both committed to preparing students to transfer to the 4-year institution of their choice and to be successful after being accepted at their 4-year institution.

The mission of the Foothill College Transfer Center is to provide the necessary resources and services in order to increase transfer opportunities to baccalaureate granting institutions for underrepresented students, to increase transfer rates for the student population as directed by Title 5, Section 51027, and to support the Foothill College mission of “committing itself to providing access to outstanding educational opportunities for all students.” By providing up-to-date and targeted transfer services, the institution will provide such access to all students. Foothill College is working to strengthen the culture of transfer on our campus. Since 28% of our students already report possessing a baccalaureate degree (FHDA Office of Institutional Research), transfer at Foothill College may also include helping students prepare for transfer to graduate and professional programs.

Nearly a third of Foothill students declare intent to transfer (28.9% in Fall of 2008) upon entering Foothill. The college is confident that a significant percentage of the students with undeclared intent are considering transfer as well, given their pattern of course-taking behavior. Faculty and staff are both committed to preparing students to transfer to the 4-year institution of their choice and to be successful after being accepted at their 4-year institution. A total of 87 percent of transfers to the University of California are upper-division students from the California Community Colleges (CCC). Graduation rates for upper-division community

college transfer students parallel those for entering freshmen—52 percent of CCC transfers graduate in two years, 81 percent graduate in three years and 86 percent graduate in four years (References, 5). Research at the UC system indicates that Foothill students succeed in GPA and degree completion rates equal to or better than the ‘native’ students and other community college transfer students.

According to the most recent figures provided by the California Community College Chancellor’s Office (References, 6), Foothill College had more than 500 students transfer to independent and out-of-state colleges and universities in 2007-2008. Foothill has a well-earned reputation for transfer, with one of the highest percentages of students that are transfer ready, transfer prepared or having transferred. Transfers to private and out of state universities are difficult to track, but the data available indicates Foothill is very successful in providing pathways for students who chose this path.

Facilitating successful student transfer includes developing a comprehensive transfer support program that includes a broad spectrum of services and program across the campus. As part of its goal to strengthen the culture of transfer at Foothill, the college is implementing the following:

1. Acknowledgment that transfer is seen as a high institutional priority.
2. Communicating the message to students that transfer is expected and attainable.
3. Developing and implementing a rigorous curriculum that includes writing, critical thinking, mathematics and the sciences.
4. Providing high quality instruction.
5. Creating an environment of belonging, one in which students feel stimulated to achieve at high academic levels.
6. Fostering an intellectually stimulating and culturally rich environment for students.

Some ways that Foothill continues to strengthen the culture of transfer are:

- Comprehensive Transfer Center staffed by full-time transfer coordinator

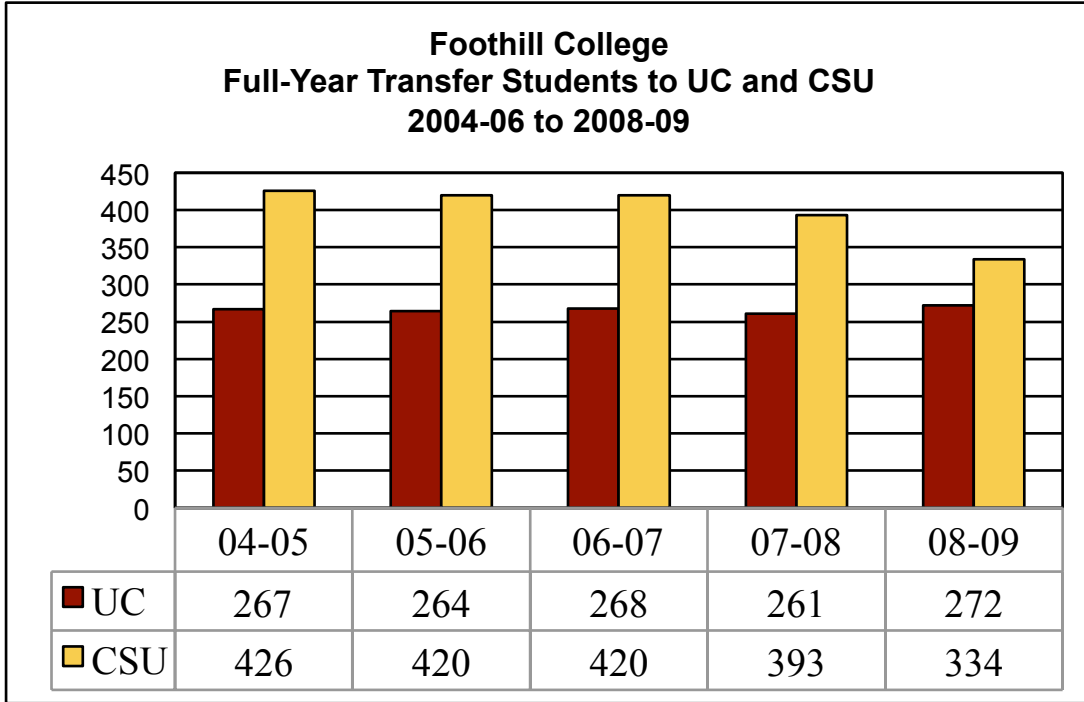
- Recent approval of the CCCCO-approved Certificate of Achievement in Transfer Studies (IGETC and CSU GE options)
- Transfer Center Director (.33%)
- Well-trained counseling division. Another institutional factor identified as being of great importance in the transfer process is the role of the counseling department (CPEC, 2007; Cuseo, 1998, cited in Wassmer, Moore, & Shulock, 2003, p.14).
- Articulation office that develops and maintains comprehensive articulation agreements with the system offices and individual campuses of the California State University, University of California, and many private/out-of-state colleges and universities.
- Financial Aid office
- Honors Institute that offers students preferred or guaranteed admission opportunities to selective universities
- Faculty development workshops on creating transferable curricula
- EOPS services
- Puente, Mfumo, Pass the Torch and other targeted program for underrepresented students
- Transfer Center web page

Transfer Metrics

- The percent of students who meet the Accountability Report for Community Colleges (ARCC) definition of transfer prepared, which is successful completion of 84 units in transferable courses.
- The percent of students who meet the ARCC definition of transfer ready, which is being transfer prepared and successfully completing college-level English and mathematics courses
- The number of students who transfer to a CSU, UC and, when possible to determine, out of state and private transfers.
- Each year, approximately 1110 Foothill students transfer to UC, CSU and private/out-of-state universities such as UCLA, UC Berkeley, UC Davis, UC San Diego, San Jose State, San Francisco State, USC, and Santa Clara University.

- Based upon 2008-2009 figures, Foothill had 500 private, out-of-state transfers, 334 CSU transfers and 272 UC transfers

Transfer Data



It is interesting to note that the number of students transferring to CSU has declined significantly in the past five years while the number of students transferring to UC has remained fairly consistent. Since our enrollment has not declined, the College continues to question where, if any place, these approximately 100 “lost” students are transferring. A concerted effort has been made by the institution to expand transfer opportunities to private and out-of-state colleges. Unfortunately, there are no reliable reporting mechanisms from these institutions; therefore, we must rely on anecdotal evidence and student reports to estimate such transfer.

B. Contributing Programs

In addition to the work done by faculty, staff and administrators in all the following programs have a lead role in the transfer mission.

Transfer Center

Foothill College has established a comprehensive Transfer Center, which is located in the Student Services Building and which occupies a shared space with the Career Center. Bustling with activity, the center hosts regular transfer workshops for students (e.g. UC/CSU applications, Transfer Admission Agreements, application essays, deciding on a major, specialized workshops such as UCLA, Cornell, Santa Clara University), has a designated space for university representatives to meet with prospective students, processes hundreds of Transfer Admission Agreements, maintains a Facebook page for students, coordinates field trips to colleges and universities, hosts an annual Transfer Week attended by representatives from nearly 100 institutions, maintains a library of transfer information and provides student counseling and advising. Unfortunately, the Transfer Center Director current allotment of .33 release time is insufficient to maintain services at the desired level.

Honors Institute

The Honors Institute provides additional transfer opportunities for motivated students Foothill College is one of a small handful of northern California community colleges that has been approved for the UCLA Transfer Alliance Program, a preferred admission program for community college transfers. Through this program, students who complete the Foothill Honors Scholar program receive preferred admission to the UCLA College of Letters and Science, which greatly increases their chances of acceptance. Admission rates vary from year to year (generally between 80 and 95%). For fall 2010 admission, 82% of Foothill TAP participants were accepted to UCLA, compared to 14% of non-honors Foothill students (source: UCLA office of Admissions). Other guaranteed or preferred transfer and/or scholarship opportunities are available for honors students to institutions such as Mills College, University of San Diego, Occidental College, Pitzer College, and Whitman College. Preferred admission to select CSU campuses varies from year to year.

Honors course completion at the community college level is now a factor in university admission and directly provides support to our transfer directed and international students.

The Institute now offers 24 honors courses and over 40 honors seminars, as well as serving as a connection to conferences where students are both presenters and participants.

Annual participation in the program is increasing:

<i>Year</i>	<i>Participants</i>
■2000-2001	75-100
■2002-2003	125-150
■2005	200
■2006	325
■2008-2009	450+

Articulation Office

According to the literature, lack of transferability of college credits is the single greatest barrier to transfer (References, 7). For this reason, Foothill College has demonstrated commitment to ensuring maximum transferability of course credits. The institution maintains current articulation agreements with nearly every CSU and with every UC campus, as well as with many independent and out-of-state institutions. The college also provides students with comprehensive information regarding the transfer of our credits to dozens of out-of-state institutions.

Each year, the college submits new curricula to the UC and CSU systems for review and inclusion in their general education programs (CSU GE and IGETC); moreover, in order to insure currency of our transfer credits, the College annually provides information on all substantive changes to our curriculum to every college and university in California. The Foothill Articulation Officer serves on the statewide Course Identification (C-ID) Advisory Board and on the statewide University of California-California Community College Transfer Advisory Board.

The strength of Foothill College's Articulation office plays a key role in the transfer successes of our students. The Articulation office provides support to faculty who are working on curriculum so students are ensured appropriate articulation agreements (reducing time to degree and cost

of degree completion). The Foothill College articulation office maintains a comprehensive web site for faculty that includes many resources on understanding course transferability. On campus workshops such as writing effective course outlines and understanding how to articulate courses are available to interested faculty.

C. Transfer Opportunities and Challenges

- Our data reveals a continued decrease in CSU and UC transfers; therefore, it is incumbent on Foothill to understand the trend and make an effort to reverse this trend. We strive to increase the number of transfers to UC, CSUs and independent institutions, develop a homegrown student tracking system to help us follow those students who transfer without earning degrees and certificates and track student success, by major, at their transfer institutions.
- More recently, unpredictable funding and the current statewide budget crisis have impacted transfer students in several ways. For example, several CSU campuses have restricted admission to students within their local service area. This limits transfer options for our students. Many CSU and UC campuses have restricted or eliminated mid-year transfers, which may require students to remain at Foothill longer than expected. Cancellation of major preparation courses will result in students being denied admission to selective programs if they are unable to complete the lower division major preparation requirements. The reduction in CSU/UC freshman admissions will result in more transfer directed students attending Foothill, increasing demand for transferable courses and related student services.
- Our transfer rate, by ethnicity, reveals a disparate outcome compared for students of color. We must address the student equity issue in the transfer mission. Develop strategies and systems to close the gap.
- With limited access to counselors due to the budget constraints the time has come to rethink multiple modalities for students to obtain the information they need
- Serving and supporting transfer for underrepresented students, many of whom begin in basic skills classes, will necessitate introducing the concept of transfer and appropriate support services, including additional counseling.

- The current .33 release time for the Transfer Center Director is not adequate to continue the pace of work in the Transfer Center. The goal of a full-time fully dedicated director and a full-time fully dedicated coordinator should be to increase staffing when the budget declines reverse.
- The demand for counseling appointments is increasing. Students report waiting two to three weeks for an appointment. The recent approval to hire a new counselor is evidence of the College commitment to providing counseling services; however, it is unlikely that the supply will meet the demand.
- One half-time classified employee and one .10 faculty assignment currently staff the Honors Institute, with an enrollment of 500 students. Staffing must increase in order to maintain services and accommodate the increased student demand. Recruit Designate an Honor's faculty member to become the Honor's Institute Coordinator with 40% release time.
- Creating a community of transfer-directed scholars with limited staffing will require significant effort and additional staffing.
- Increase the numbers of students who are transfer prepared and transfer ready.
- Align curriculum between certificates, degrees and transfer with the transfer institutions requirements in mind.
- Shared governance groups and administration will seek input from and include feedback from Promote the visibility of the Transfer Advisory Committee when promoting a climate of transfer.
- In response to a recommendation from the UCLA TAP Site Visit Team, the College should provide a designated space for honors students that promotes social/cultural activities and creates a sense of community.
- Exploring additional transfer opportunities and transition services for specialized student populations (e.g. student athletes, students with learning or other disabilities, students interested in transferring to Minority Serving Institutions {MSIs}, online, apprenticeship/professional program students)

E. Strategic Initiative Goals and Commitments to Action

Strategic Initiative Planning goals aligned with Transfer:

- Increase the number of transfer agreements written for students each year.
- Increase the availability of transfer-related workshops and related services.
- Continue to coordinate transfer and curriculum efforts with the articulation office.
- Encourage faculty to indicate course transferability on their syllabi.
- Increase Transfer Director assignment to 100% in response to recommendations from the CA Transfer Center Director's Association.
- Coordinate counseling services and workshops with programs that target underrepresented students (e.g. Mfumo, Puente, DSPS, EOPS)
- Increase transfer opportunities for international students.
- Increase and maintain articulation agreements with CSU, UC, independent and out-of-state institutions.
- Develop articulation agreements for students in non-traditional programs (e.g. apprenticeship).
- Develop articulation agreements with institutions to which demonstrated patterns of accepting Foothill students athletes exist.
- Develop and maintain curriculum that is relevant and appropriate for the needs of transfer students.
- Increase and promote a culture of transfer in the Foothill community.
- Engage first time and basic skills students in activities designed to introduce and promote transfer opportunities.
- Increase participation by underrepresented students in the Honors Institute.

More broadly, SIPS will:

- Develop comprehensive engagement strategies that address the needs and challenges of all students' populations, constituent groups, and community stakeholders (business etc.).
- Streamline entry functions and activities into one cohesive system.

- Engage in a highly coordinated effort to equip students with the means to identify and achieve their self-defined goals.
- Improve student success by providing faculty and staff training and planning opportunities for inter-disciplinary activities, including integration with basic skills, learning styles, and cultural considerations.
- Foster communication and collaboration among faculty, staff, and administrators in order to remove barriers to student success and enhance the classroom experience.
- Develop and maintain curriculum to ensure innovation, currency, and compliance with accreditation standards.
- Facilitate interaction and collaboration between constituent groups.
- Insure ongoing comprehensive and effective college wide-assessment process.
- Establish an inclusive culture of community and support for participation.
- Through increased early identification of students, Foothill will engage first time students and those needing basic skills in Transfer programs and courses.

Commitments to Action

Strategic Initiative Planning commitments to action aligned with Transfer:

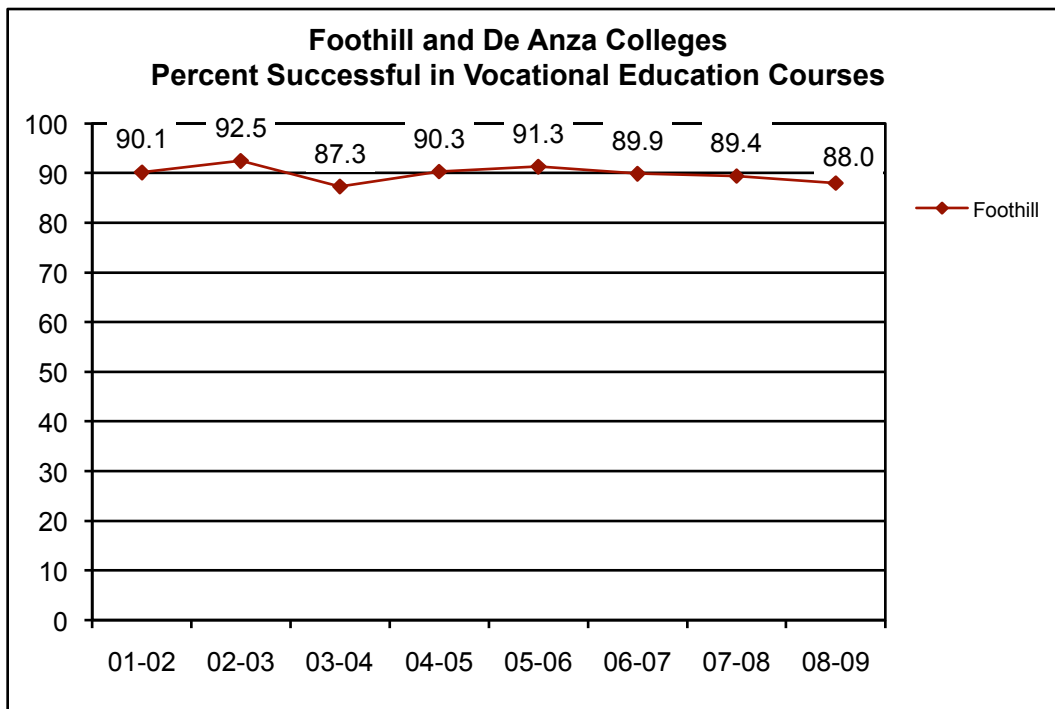
- As a learning community, identify roadblocks to degree/certificate completion.
- Increase honors curricula as appropriate and to provide service to a wide variety of students, especially in the STEM majors.
- Implement the use of degree audit system.
- Identify factors that have decreased our degree conferrals to implement changes.
- Examine data to see if our student success programs have led to increased degree/certificate completion.
- Increase visibility for the participation in Transfer Advisory Committee
- Increase support for Transfer Center.
- Develop a faculty-advising model for majors.
- Increase non-traditional transfer student participation in emerging programs and learning communities committed to Transfer.
- Keep transfer rate for student Athletes at or above 75%.

VIII. Core Mission: Workforce Development

A. Trends

Workforce Development at Foothill College consists of both Career Technical Education (CTE) divisions and Workforce Education (WE) programs. A significant number of students registered with Foothill College are enrolled in one or more courses with a focus on workforce development, and can select from over 100 CTE certificate and 50 degree programs or individual courses that best meet their evolving career advancement needs. High demand programs are offered in a broad array of fields ranging from allied health and biotechnology, fine and performing arts, and business, to computer science and information systems, informatics and nanotechnology, and environmental horticulture and other green technology-associated fields such as the apprenticeship trades.

As evidenced in the Accountability Reporting for the Community Colleges (ARCC report), and the report’s Performance For Excellence (PFE), students in Foothill College Vocational Education courses consistently perform at a high level of success, with 88% successfully completing courses in 2008-09.



Because of the rapidly changing conditions in the workforce and shifting trends in the economy, students return to Foothill for continuous skills development to enhance their competitiveness in the workforce. In many of the college's programs, almost one-third of students (28.7% in Fall 2008) already have an earned degree and are here for life-long learning. CTE programs within these divisions continue to perform above goals established when the 2005-2015 Educational Master Plan was drafted.

The college established a three-pronged vision for workforce development to 2015: 1) explore the feasibility of creating programs in emerging fields such as Informatics and Nanoscience, 2) expand career health programs to keep pace with growing demand, and 3) Expand internship opportunities such as those in the NASA-Ames Internship Program.

Since 2005, Foothill College has exceeded the planned workforce development objectives outlined in the 2005-2015 Educational Master Plan:

- Established industry-relevant and high demand Associate of Science and Certificate programs in Bioinformatics, Biotechnology, Diagnostic Medical Sonography, Enterprise Networking, Help Desk/Technical Support, Informatics, Nanofabrication and Characterization & Modeling, Nanoscience and Nanoscience Transfer, and Video Arts-Media Studies and Video Arts-Production.
- Expanded internship opportunities for students in the Foothill-De Anza Internship Program beyond those with the NASA-Ames Research Center to include placements with established and start-up firms in the private sector such as Apple, Inc., in addition to internship development with higher education employers such as Stanford University.

Career Technical Education Data and Accomplishments

Workforce Development at Foothill College consists of both Career Technical Education (CTE) divisions and Workforce Education programs (see section B. Contributing Programs). The CTE divisions are comprised of Biological and Health Sciences; Business and Social Sciences; Computers, Technology, and Information Systems; and Fine Arts and Communication.

Biological & Health Sciences (BHS) Division

- 100% of students in the Respiratory Technology, Ultrasound, Paramedic, Dental Hygiene, and Radiologic Technology programs passed their National Board Exams, with those in the Dental Hygiene and Radiologic Technology programs experiencing class scoring averages above 89% compared with the national average of 84%, placing them in the top percentile in the nation.
- 100 percent of all allied health program students are employed within six months of program completion.
- The Veterinary Technology program launched the new, online Veterinary Assisting Career Certificate.
- The Environmental Horticulture & Design program created Certificates of Achievement in Viticulture & Enology, Vineyard Management, and Winemaking.
- The Dental Hygiene & Assisting program completed a state-of-the-art digital upgrade to the dental laboratory and clinic.
- The Radiologic Technology program completed a state-of-the-art digital upgrade to the radiologic laboratory.
- Foothill completed new construction of leading edge, energy efficient, and state-of-the-art smart classrooms, laboratories, and faculty and student facilities for the Biology, Environmental Horticulture & Design, and Veterinary Technology programs.

Business & Social Sciences (BSS) Division

- Accounting Department - Applied for and received authorization to be an approved California Tax Education Council (CTEC) provider. From Summer 2006 to summer 2009, 657 students successfully completing ACTG 67 fulfilled the qualifying requirements to become California Tax Education Council (CTEC) Registered Tax Preparers.
- The Business department developed the Foothill Entrepreneur Center to educate students and community residents with the business skills and leadership qualities needed to compete in the global market. To enhance the center, new Career Certificates in Entrepreneurship, Business Management, and Marketing were initiated.

- The Child Development department, one of the fastest growing departments in the college in the past four years, established an annual region-wide conference for Child Development professionals.
- The Geographic Information System (GIS) program within the Geography department continues to set the standard in the Bay Area. A successful National Science Foundation (NSF) grant has set the stage for future statewide grants that allow high school students to move easily into the GIS profession.
- The Real Estate department has engaged with local realtors to assist the department in preparing for the next wave of real estate education demand. Within the four years the current slump in enrollment demand will be replaced by large demand that will require the program to adjust its courses to be more in tune with the upcoming generation of real estate professionals.

Computers, Technology & Information Systems (CTIS) Division

- Established the first VMware Academy in the nation.
- Created the Foothill College Juniper Networks Academic Alliance.
- Developed the Foothill College EMC Academic Alliance.
- Initiated new Certificates of Achievement programs in Object-Oriented C++ Software, Oracle Database Administration, Microsoft Certified IT Professional, and AJAX Professional.
- Established Skill Certificate programs in Web-based Multimedia, Microsoft Certified Applications Developer, Open-Source Database, Microsoft Certified IT Professional Database Administrator, LINUX/UNIX, Microsoft Certified IT, and Professional Enterprise Administrator.

Fine Arts & Communication (FAC) Division

- Enhanced the Inter Disciplinary Electronic Arts (I.D.E.A.) Center as one of the newest, leading-edge commercial music education facilities in Northern California through sponsorship as a Digidesign school, and partnership with Antares Corporation leading to

a donation of industry-leading Auto-Tune software applications licenses worth over \$100,000 – a first for a California Community College.

- Redesigned the recording arts Studio A and recently completed the new sound Studio B featuring high-end, recording hardware and software, including new equipment through another Partner in Education – Marshall Electronics, that prepares students with the core skills to competitively enter and excel in the entertainment industry.

B. Contributing Programs

Workforce Education programs at Foothill consist of the Apprenticeship, Cooperative Work Experience, and Perkins CTE, in addition to those that serve the district and are based at Foothill – Professional and Workforce Development, the Grants and Resource Development Office, and the Internship Program.

Economic and Resource Development

With the addition of Professional and Workforce Development to the Workforce Development and Instruction administrative area, the recent creation of the Grants and Resource Development Office, and state budgetary impacts on economic and workforce development programs and subsequent reductions in force, the workforce education programs were reorganized into a single operating unit – The Department of Economic and Resource Development. Through this consolidation of programs, economic and workforce development resources are maximized to effectively serve internal college stakeholders such as students with expanded opportunities in internships in the **Internship Program** and credit for **Work Experience**, and CTE divisions with new, competitive grant funding prospects and new program development opportunities, and enhances the college's role and value profile as a strategic partner with regional stakeholders in the private, public, community-based, K-12, and higher education sectors.

Professional and Workforce Development

Professional and Workforce Development (PWD) was reassigned to Foothill during the 2008-09 academic year to enhance the district's efforts and involvement in regional workforce

development. The program consists of the Center for Applied Competitive Technologies, Contract Education, and numerous grant-funded economic and workforce development programs centered on new and emerging technologies and the latest trends and practices in business process improvement. The consistent acquisition of competitive grant funding, coupled with the program's leadership in organizing a strategic workforce partnership to create the Silicon Valley Solar Industry-Driven Regional Collaborative and the New Energy Workforce (NEW) Initiative, has resulted in the college emerging as a statewide leader in workforce development initiatives focused on Solar Technology, Energy Efficiency, and Green/Clean Technology. Through these initiatives, PWD has developed a statewide faculty professional development forum in New Energy, and has provided funding and engaged CTIS faculty with industry experts to develop a new career program in Smart Grid Technology. This model of new program development or enhancement will continue to evolve into ongoing opportunities for engagement and support of the CTE divisions.

Foothill Apprenticeship Program

The Apprenticeship Program enrolls over 3500 student apprentices annually in 22 training centers serving 44 California counties, and has been in existence for 30+ years at Foothill College. Seven union trades are affiliated with the Foothill College Local Education Agency (LEA) – Electrical Workers, Elevator Constructors, Heating-Ventilating-Air Conditioning (HVAC) Mechanics, Ironworkers, Plumbers and Pipefitters, and Sheet Metal Workers. Traditionally, the program has awarded two- through 5-year Certificates of Achievement to graduating apprentices, which prepares them for Journeyman Examinations and eventual award of the Journeyman Certification awarded by the state Division of Apprenticeship Standards. More recently, the college has engaged with the Joint Apprenticeship Training Committees to establish the Apprenticeship EXcellence (APEX) Initiative to create career pathways from Pre-Apprenticeship, Apprenticeship, and Journeyman certificate programs, to associate degree and transfer to bachelor of science degree programs that are in adherence to three of the college's Core Missions: Workforce Development, Basic Skills, and Transfer, with basic skills embedded into the Pre-Apprenticeship and Apprenticeship certificates. Presently, the pre-apprenticeship module is undergoing development, an Associate Degree in General Electrician

(Electrical Apprenticeship) has been approved, and three associate degrees in the sheet metal trades are undergoing approval. Further, with green and clean technologies and energy efficiency practices infused throughout the apprenticeship curricula, ongoing opportunities are being explored to engage the CTE divisions with the trades to pursue grant funding to enhance programming in both areas.

C. Workforce Development Opportunities and Challenges

The continuing emphasis on research capabilities promises to yield better information about how well Foothill's career programs succeed in preparing graduates for the workforce. As identified in the 2005-2015 Educational Master Plan, it is especially important to develop the means for assessing student performance once graduates transition from Foothill. The expansion of research capabilities make it much more likely that we will be able to capture information about the success of graduates locating jobs, gauging pay levels, and determining employer satisfaction with Foothill graduates.

The diversity of the college's workforce development programs positions the college to be a vital participant in the near term recovery of the Silicon Valley economy, which is currently experiencing 12% unemployment, as well as a key, higher education partner in the ongoing development of the regional workforce. Foothill assumes that enrollment increases will occur in areas of high job demand requiring some level of higher education. The economy affects individual program enrollment, and planning for the future of workforce development requires flexibility and a degree of prognostication. Job demand will remain dependent on the economy, and enrollment demands will follow.

In addition to employment projections in green technologies, occupational demand forecasts for established, high growth sectors in the Silicon Valley region project a total of 300,000 new and replacement jobs (210,000) need to be filled through 2016. The region's growing workforce needs span all major economic activity areas, including Business Infrastructure, Community Infrastructure, Green Product Producers and Service Providers, Information Products and Services, Innovation and Specialized Services, Life Sciences, and Manufacturing.

From 2006 to 2016, computer and mathematical occupations, including health information technology, reflect the highest projected growth of 22%, with other occupational areas projected to experience notable growth including healthcare support (16%), life, physical, and social science, including biotechnology (13%), community and social services (13%), education and training (13%), and business and financial operations (13%).

The occupational and workforce development forecast through 2016 reveals that of the 50 fastest growing occupations in the identified high growth sectors, 40 of these professional and technical occupations require at least some career technical education at the postsecondary education level. To develop and sustain a comprehensive workforce development infrastructure in new and evolving high growth sectors as well as those that are established, new and innovative measures and methodologies are essential.

To ensure the relevance of existing workforce development programs, and to keep in lock-step with new and emerging technology trends in the region's innovation economy, the focus of the recently reinstated Workforce Education Advisory Group (WEAG) will be to keep the college engaged with regional economic and workforce development and industry stakeholders, and establish technology and knowledge transfer potential to the CTE divisions.

Specifically, enhancement of existing programs such as Biotechnology, and Information Technology, particularly in the areas of Energy Efficiency/Smart Grid and Health Information Technology, will be fundamentally important to the college's responsiveness to regional economic demands. Additionally, transformation of the Foothill Internship Program into a CTE & STEM Internship Academy will be vital to the foundational premise of workforce preparation for Foothill students. Effective and professional instruction in these areas are of the utmost importance in preparing students to transition into the workforce, but first-hand industry experience in the student's major is immeasurable.

Secondly, career pathways development in the postsecondary education system is essential for meeting the projected workforce needs of the regional economy. Establishment of delineated

CTE career pathways through curriculum development and upgrades, and packaging of appropriate courses to develop certificate programs that are aligned with regional, high demand occupations within high growth industry sectors, ensures accessibility to programs leading to career advancement and economic self-sufficiency.

Most importantly, to ensure CTE student success, establishment of a Correlated Academic (Basic Skills and General Education) and Career (CTE) Pathways Model that aligns Basic Skills and General Education courses with CTE courses and certificate programs prepares students for successful completion of CTE course prerequisites and program requirements to facilitate student retention and persistence, leading to program completions, associate degree attainment, and eventual transfer to articulated bachelor's degree programs. The Workforce Education Advisory Group (WEAG) will focus planning and direction of the Core Mission of Workforce Development with the other three Core Missions of Basic Skills, Stewardship of Resources, and Transfer to develop this student success model.

D. Strategic Initiative Goals and Commitments to Action

Strategic Initiative Planning goals aligned with Workforce Development:

- Facilitate interaction and collaboration between constituent groups.
- Ensure ongoing comprehensive and effective college-wide assessment process.
- Establish an inclusive culture of community and support for participation.
- Development of comprehensive engagement strategies that addresses the needs and challenges of all student populations, constituent groups, and community stakeholders.
- Streamline entry functions and activities into one cohesive system.
- Engage in a highly coordinated effort to equip students with the means to identify and achieve their self-defined goals.
- Improve student success by providing faculty and staff training and planning opportunities for interdisciplinary activities, including integration with basic skills, learning styles, and cultural considerations.
- Foster communication and collaboration among faculty, staff, and administrators in order to remove barriers to student success and enhance the classroom experience.

- Develop and maintain curriculum to ensure innovation, currency, and compliance with accreditation standards.

Commitments to Action

Strategic Initiative Planning commitments to action aligned with Workforce Development:

- Expand and strengthen the curricula's focus on vocational preparation and workforce readiness and re-integration incorporating the theme of "transition to work".
- Collaborate with staff and faculty from Tutorial Center, Pass the Torch, Writing Center and PSME Center to develop tutor-training programs for underrepresented student populations.
- Expand Program Review process to assess retention and success of underrepresented student populations.
- Incorporate Institutional learning outcome assessment into program SLOs and Student Achievement Outcomes.
- Staff and faculty development opportunities focused on Career Pathways and Career Education.

IX. Core Mission: Stewardship of Resources

A. Trends

Along with disciplined expense management, enrollment and productivity are two critical elements in maintaining fiscal soundness. The majority of Foothill's income is generated by enrollment expressed as full-time equivalent students (FTES). FTES is calculated by weekly student contact hours (WSCH), which are determined by course enrollment. The cost of a full-time equivalent (FTE) faculty member in a course represents the primary cost associated with producing FTES. Productivity is expressed as WSCH/FTE. Historically, we have found that as long as the funding formula is enrollment driven, maintaining a proper balance between WSCH and all other institutional operational expenses is vital in all resource allocation models (Appendix, Fiscal Stability Plan).

An important income stream – independent of state apportionment – is the non-resident

tuition paid by F-1 Visa students; this money remains within the district and amounts to nearly _____ million dollars each year.

Metrics

- Positive year-ending cash balances for all departmental account codes
- Total FTES enrollment equal to or greater than the established FTES goal for the college
- Productivity of program, division, and all-college enrollment for WSCH/FTE goals as established in the adopted budget for each academic year.

B. Contributing Programs

A large portion of the state's income is derived from personal income tax as well as land tax. We are currently experiencing a significant downturn in the economy that has placed all tax-supported institutions in a very difficult position and has altered the basic assumptions used in Foothill's forecasts. Foothill is committed to maintaining an instructional program mix to sustain an overall WSCH/FTE ratio of greater than the goal of 540 or find alternative funding for those programs that are by nature inherently low producing but essential to promoting measurable student success outcomes. We do anticipate additional midyear cuts in the 2009-10 year as well as a potential increase in student enrollment fees. These are challenges that we currently are preparing backup plans to cover in case they come to a reality.

Relative to the 2005 Educational Master Plan's (2005 EMP) goals:

- Through fiscal year 2008, thanks to disciplined budget management, Foothill has continued to have positive year-ending balances despite major budget reductions in all campus account codes.
- FTES enrollment has been on or above target by two to three percent each year. For example, the district was _____ FTES over its allotted cap in 2007-08 and _____ FTES over in 2008-09.
- Base budget goals have been generally set at 530 WSCH/FTE, though this year our campus goal is 560. To date, Foothill has met or exceeded all productivity goals.

Additionally, Foothill made a commitment in the 2005 EMP to link resource allocation to the program review and planning process and has revamped our effort through our newly formed Integrated Planning and Budget process. This process will be a joint effort of the college community led by the Planning and Resource Council (PaRC) with the following committees providing input and reporting to PaRC: Strategic Initiative Planning Committee, Operations Planning Committee, Promoting a Collaborative Decision Making Environment Planning Committee, and Putting Access into Action Planning Committee. The guiding principles driving the development of our new processes were that they be:

- Be driven by our Core Missions and Strategic Planning goals.
- Be transparent, understandable and informed by data. The new integrated planning and budget process defines HOW decisions are made, but the process does not make the decisions. The college leadership makes budgeting decisions informed by collaborative and transparent campus input. College leadership is accountable for their decisions and will provide, in writing, explanations when they do not accept the recommendations of planning councils.
- Be an iterative, cyclical process, involving annual assessment and refinement to ensure that it effectively integrates planning and budgeting.
- Foster flexibility and innovation as well as accountability for divisions, departments and units. Ongoing assessment of the impact of expenditures will be a critical component of assuring accountability for results.
- Available resources will be aligned with college Strategic Planning priorities and to increase student learning. Our budget reflects our choices and reallocation or substitution of resources may occur to meet highest priority needs.
- Increase collaboration and efficiencies across the institution.
- Assume that these processes impact all funds.

In the 2009-10 year we have decreased our Full time equivalent faculty by 5% compared to last year due to decreased funding by the state. Devastating cuts to categorical progress occurred in November 2009, requiring reallocation of general fund dollars to prevent mid-year layoffs. For 2010-2011, the overall budget is being balanced through reductions in positions as well as operating expenses. Thanks to the health benefit concessions by all collective bargaining units and meet-and-confer groups, more than 25 non-teaching positions were saved from elimination for the 2010-2011 fiscal year.

To maintain our level of faculty full-time/part-time ratio, we are currently recruiting to fill 7 full time faculty positions. These positions were selected using our guiding principles, program review data and utilizing our newly developed shared governance system, Planning and Resource Council (PaRC) and the Operations Planning Committee (OPC). In addition, due to the 5% decrease in FTEF this year, we have needed to reallocate faculty to areas that most closely link to the mandate by the state to focus on Transfer, Workforce and Basic Skills. It's unfortunate that at a time of a huge student demand, there has been a workload reduction dictated by decreased state funding. We are actively exploring external revenue sources as well as using our shared governance model to help guide us to best meet the needs of our community and students. We recognize the need to keep in mind that decisions made today will have a great impact on our institution as we come out of this downward budgetary cycle. We will continue to evaluate our progress on an ongoing basis.

Budgeting should emphasize collaboratively developed division plans that are informed by detailed program plans and which are linked to Strategic Planning goals and action plans. Foothill's approach to the current budget deficits is to view the institution's effectiveness by prioritizing programs and course offerings in the three primary mission areas of Basic Skills, Transfer and Workforce. Programs and services continue to be reviewed on the basis of their effectiveness in contributing to our academic mission (transfer, degrees and certificates), their ability to serve students effectively (student success, persistence, and retention), and their cost-effectiveness and efficiency (productivity and WSCH generation). Toward these ends closely monitor programs enrollment/headcount, WSCH, and productivity. These data are reviewed in

both five-year average and a more recent three-year average in order to capture historical trends and recent enrollment patterns related to the changing economy. We are in the process of re-examining the institution and its individual programs, and are in process of finding ways of restructuring to prevent unwarranted program elimination.

The former Roundtable Guidelines for program elimination and funding augmentation have been refined by PaRC and continue to be followed throughout the process of academic restructuring. In addition, our criteria for budget reductions has been based upon these questions we ask ourselves:

- POPULATIONS SERVED: What is the evidence that we are recruiting and retaining diverse populations representative of our region?
- PROGRAM ACHIEVEMENTS: What is the evidence that students achieve their educational goals as a result of our programs and services?
- BASIC SKILLS MISSION: What is the evidence that we are supporting successful progression through foundational skill building?
- TRANSFER MISSION: What is the evidence that we are supporting high quality transfer preparation?
- WORKFORCE DEVELOPMENT MISSION: What is the evidence that we are supporting high quality workforce preparation?
- FUTURE NEED: What is the evidence that we are supporting a need that will continue?
- PRODUCTIVITY TRENDS: Is productivity increasing, stable, or decreasing?
- ENROLLMENT TRENDS: Is enrollment increasing, stable, or decreasing?
- PROGRAM MIX: What is the evidence that we have an appropriate mix of high quality programs and services to fulfill our vision of a comprehensive community college?
- LEGAL MANDATES: What are the laws or regulations that require particular efforts, e.g., management of hazardous materials?
- ORGANIZATIONAL EFFICIENCY: What is the evidence that our structures and processes comprise the most cost-beneficial strategies?

The emphasis in planning and resource allocation has been on access, resource capacity, student learning outcomes, and outcomes assessment. Budget analysts around the state believe an economic rebound will occur within the next five years, although this will be moderate in nature. Experts predict a continued declining economy for some time. Budgetary goals should match these economic trends in the state. Careful enrollment management guided by maximizing our funding potential will be critical as the state's economic conditions improve. Alternative funding streams such as F-1 Visa student tuition, fee-based programs, and grants should be pursued as well.

Staffing Plan

The staffing plan has the goal of supplying appropriate levels of personnel to provide instruction, services to students as well as to faculty, staff and administrators to meet the educational goals of the campus. The challenge we face is to meet this outcome in a time of a tremendous financial crisis in the state of California. The state has recently made it very clear the priority of the California Community College is Transfer, Workforce and Basic Skills.

Foothill College has prided itself in being an innovative and distinctive institution. We will continue to strive to achieve these ends, even in the face of the current budget crisis. Foothill has had in place a number of guiding principles that have successfully guided the institution in its allocation of staff and faculty positions as well as Determining Allocation of Ongoing Budget Augmentations, Funding New Programs as well as Reducing/Eliminating Funding. These principles can be found in the Integrated Planning and Budget Governance Handbook, (Appendix). We continue to link staffing to program review and goals of the institution, always geared to meet the needs of our community and students.

Almost 90% of our budget is linked to salaries of our faculty and staff. Therefore, a decrease in state funding ultimately means a reduction in staffing. Due to the California state budget crisis and the uncertainty of incoming funding from the state, as well as a desire to serve students, we have had to prioritize the replacement of faculty over retaining needed classified staff and administrators. This past year the state did mid to late year cuts in funding to the tune of \$17

million to our district. Knowing mid year cuts were a very real possibility, at that time we developed “Criteria for budget reductions” in March of 2009 to meet this potential need to reduce staffing levels, Appendix _____. In June 2009 we gave notice to eliminate _____ positions _____ classified staff, _____ faculty, _____ administrators, and _____ faculty. These positions will be eliminated effective June 30, 2010.

In the 2009-10 year we have decreased our Full time equivalent faculty by 5% compared to last year due to decreased funding by the state. And with the projection of additional mid year budget cuts again this year as well as the increased number of students in the California Community College System (which ultimately decreases our funding due to a fixed amount of money being available to fund the state California Community College system), the district has charged Foothill with the potential need to cut 25.72 additional non-teaching positions if concessions are not found in the bargaining units, effective June 30, 2010. We find these additional cuts to be unacceptable to effectively run the institution, so we will need to go to impasse if employee compensation concessions are not reached. During this period of waiting for the outcome of the impasse, we will need to give notice to the 25.72 additional non-teaching staff to keep the college financially stable without a significant budgetary structural deficit going into the 2010-2011 year.

To maintain our Full Time Faculty Obligation number (FON) from the state, we are currently recruiting to fill 7 full time faculty positions. These positions were selected using our guiding principles, program review data and utilizing our newly developed shared governance system, Planning and Resource Council (PaRC) and the Operations Planning Committee (OPC). In addition, due to the 5% decrease in FTEF this year, we have reallocated faculty to areas that most closely link to the mandate by the state to focus on Transfer, Workforce and Basic Skills. It's unfortunate that at a time of a huge student demand, there has been a workload reduction dictated by decreased state funding. We are actively exploring external revenue sources as well as using our shared governance model to help guide us to best meet the needs of our community and students. We realize that decisions made today will have a great impact on our

institution as we come out of this downward budgetary cycle. We will continue to evaluate our progress on an ongoing basis.

D. Strategic Initiative Goals and Commitments to Action

Beginning with implementation in 2009-10 and continuing forward, some of Foothill's plans to reduce expenses will include an academic, student, and fiscal restructuring with the following outcomes:

- Maintain enrollment and WSCH to generate FTES based on state funding allocations at the district-established goal level.
- Restructure high cost, low productive programs in a way that maintains core levels of service to students, yet also reflect state funding priorities.
- At the negotiations table achieve savings in areas such as employee benefits, etc.
- Restructure administrative organization to reflect the actual funding from the state.
- Reduce course offerings in areas not directly tied to the core missions.

References

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Appendices

Appendices are going through further work in the summer and shared governance approval in the fall. Updated appendices can be found at: <http://www.foothill.edu/staff/irs/esmp>

- 1) Accreditation Self Study Agendas
- 2) Governance, Planning & Resource Handbook
- 3) Integrated Planning Calendar
- 4) Facilities Master Plan
- 5) Distance Education Master Plan
- 6) Sustainability Management Plan
- 7) Technology Master Plan
- 8) Student Equity Plan
- 9) Matriculation Plan
- 10) Basic Skills Plan
- 11) Staffing Plan
- 12) Fiscal Stability Plan
- 13) DSPS Plan
- 14) Useful References
 - A. Foothill Organizational Charts
 - B. President's Website
 - C. Collective Bargaining Units
 - E. FHDA District Strategic Plan 2010-2016
 - F. FHDA Board Policies & Participatory Governance
 - G. California Education Code