Educational and Strategic Master Plan

2010-2020

Version 2.0

FOOTHILL COLLEGE

I. Introduction

A. President's Message

The Educational and Strategic Master Plan for 2010-2020, Version 2.0 represents the thoughtful and dedicated work of faculty, staff, students, and administrators who have helped to shape an exciting and ambitious vision for Foothill College. Undaunted by the most challenging fiscal crisis in the history of California public higher education, participants in the planning efforts during 2010-2011 kept their focus on student access and success and committed themselves to high quality programs and services.

Version 2.0 coincides with the self study document published in preparation for the site visit by the Accreditation Commission for Community and Junior Colleges in October 2011, but updates to Version 1.0 would have occurred even without the upcoming site visit because Foothill has truly integrated its planning and budgeting processes. While the core missions of transfer, workforce development, basic skills, and stewardship of resources continue as the center of the Educational and Strategic Master Plan, the action plans of the related Workgroups are dynamic. Analysis of program review data, research into best practices, and expansion of collaborative opportunities collectively inform the selection of Workgroup strategies and consequent allocation of fiscal, human, facilities, and technological resources.

The Foothill College tradition of excellence remains strong and the following pages demonstrate why!

Judy C. Miner

B. Reflections on the Past Five Years

Foothill College has experienced tremendous change over the past five years, much of it resulting from reductions in state funding, but the institution maintains its commitment to sustaining a planning and resource allocation process that facilitates student learning and

achievement. Beginning in 2009, Foothill College revised its mission statement, instituted an integrated planning and budget governance structure, created a governance handbook and implemented a new data management system (Banner) at the district and college level. These changes established an institutional cycle that promotes an annual assessment process, reflecting upon the accomplishments over the past academic year and establishing goals for next stages of planning.

This update of the Educational and Strategic Master Plan (ESMP) comes during the second year of the new Integrated Planning and Budget (IP&B) process, and right before the accreditation site visit, providing Foothill College with the opportunity to ensure that the institutional goals are not only integrated with the planning process but also reflect the college mission.

C. Planning the Next Decade

Foothill College's four core missions of basic skills, transfer, workforce and stewardship of resources are contained explicitly or implicitly in past Educational and Strategic Master Plans (ESMP). The core mission workgroups have become centralized decision-making clearinghouses of the college planning process and their corresponding goals and priorities comprise a shorter-term plan that is evaluated annually. The ESMP is written through the lenses of each core mission in conjunction with the appendices plans and documents the institutional planning process toward facilitating student learning and institutional effectiveness. Figure 1 demonstrates the integration of Foothill College's four core missions with the learning outcomes assessment process, budget and funding cycle and the ESMP pathway.

Figure 1. Foothill College Integrated Planning and Budget Process

While this version of the ESMP is written during a time that is arguably the most difficult budget environment since the inception of the college, Foothill College believes that by setting clearly defined goals with identifiable metrics, the institution will be able to focus attention and reallocate resources during this time of change so that student centeredness remains a priority.

In addition, a secondary goal of the master plan is to integrate the institutional planning at the campus level with 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.

While Foothill College continues to assess progress toward the institutional goals through the four core missions, the institution will place priority on collaborative efforts, to ensure that all constituents are part of the shared effort. Part of this process includes establishing appropriate metrics of success in order to determine institutional progress.

Foothill College is currently in a three-year planning cycle that integrates the core mission groups, all programs and departments, and resource allocation with the shared governance process, in this case, the Planning and Resource Council (PaRC) which has membership from the Academic Senate, Classified Senate, Associated Students of Foothill College (ASFC), Administrative Council and President's Cabinet. This process is designed to encourage continuous reflection about past years efforts, and setting future goals that are informed by research data and learning outcomes. Below is the planning calendar, which guides the IP&B process at the college (Figure 2).

Figure 2. Integrated Planning and Budget Process Calendar

Cycle Component	Summer	Fall	Winter	Spring
Core Mission Work Groups		Present their plans		
Divisions			Present their plans	
Departments/Programs		Complete Program Review	Submit Resource Requests	
Educational and Strategic Master Plan			Core Mission Workgroup Tri-Chairs set Benchmarks	Updated version presented to PaRC
Governance Handbook	IP & B Task force meets	Update and Revise as needed		Governance Survey distributed and discussed
Learning Outcomes Assessment Cycle	Institutional Research makes adjustments to process	Course Level – 3rd week Program Level – 12th week	Course Level – 3rd week AUO Assessment	Course Level – 3rd week
Resource Allocation		Review next year's FTEF prioritizations	Collect all other resource requests	Prioritize FTEF for hire the year after coming Fall
Year 1 Additions (09-10)		Revisit Mission and Vision		
Year 2 Additions (10-11)			Re-visit Planning Agendas and Self-Study	Terms expire in PaRC
Year 3 Additions (11-12)	New members appointed to PaRC			

II.   Overview of Educational and Strategic Master Plan

A. Purpose

The purpose of this Educational and Strategic Master Plan (ESMP) is to provide short and long-term direction to support the Foothill College mission, especially as it relates to student learning and institutional effectiveness. The ESMP is intended to be a document that is open to continuous reflection and revision, so that it accurately reflects how student learning occurs at the college. Faculty, classified staff, administrators and students were encouraged to be part of writing and revising of the ESMP so that it would best reflect the collaborative effort and voices of the campus community. Opportunities for discussion about this document occurred in the Planning and Resource Council (PaRC) meetings, and members were encouraged to contribute their ideas and those of their constituents. The ESMP can be a helpful tool for identifying student learning outcomes and in conducting program reviews as it discusses the institutional goals, metrics and targets that should be supported by all levels of the college. As the ESMP is revised annually, the institution will be able to revisit aspects of the document that seem incomplete, unclear or no longer relevant. This process will ensure that the ESMP remains current and relevant, keeping Foothill College's planning process flexible and responsive to both external and internal forces.

B. Planning Process

Multiple data sources served as a foundation for the creation of the ESMP version 1.0. That version examined trends in Foothill College's basic skills, transfer and workforce data as well as information from outside sources such as: Accountability Reporting for the Community Colleges (ARCC), California Post-Secondary Commission (CPEC), the State Chancellor's Office, Joint Venture Silicon Valley, The Research and Planning Group of California Community Colleges (RP Group), California Department of Labor, Federal Vocational and Technical Education Act (VTEA) and the Employment Development Department.

In this first revision of the ESMP version 1.0, institutional efforts were made to strengthen the governance structure by connecting it more directly with the institutional goals. In Spring of

2010, the annual shared governance survey demonstrated a need to connect the work of PaRC more directly to the college mission (http://foothill.edu/staff/irs/IPBP/IPB2010.php). This recommendation was given to PaRC with suggestions for adjustments to the governance structure to build a stronger relationship between integrated planning and the college mission. Other recommendations included the reorganization of the strategic initiative groups to core mission workgroups to more clearly identify the institutional goals and an update to the IP&B Handbook. These recommendations were accepted by PaRC (October 20, 2010).

As noted earlier in this document, the four core mission groups are basic skills, transfer, workforce and stewardship of resources, the latter of which is overseen by the Operations Planning Committee (OPC), which functions as the college budget oversight shared governance group. The core mission workgroups reflect the college mission and the Institutional Learning Outcomes (ILOs) aimed at engaging and facilitating student learning, achievement and success.

C. Participants List

Chairs
Judy Miner, Foothill President
Dolores Davison, Academic Senate President
Gigi Gallagher, Classified Senate President

Members (Voting)
Student Government
Gustavo Okamura, ASFC President
Etienne Bowie, ASFC Member
Tatiana Dehnad, ASFC Member
Cynthia Southerby, ASFC Member

Basic Skills
Darya Gilani, Classified
Teresa Ong, Faculty
Paul Starer, Administrator

Transfer Chairs
Maureen Chenoweth, Classified

Bernie Day, Faculty
Laureen Balducci, Administrator

Workforce Chairs
Karen Oeh, Classified
Jerry Cellilo, Faculty
Mark Anderson, Administrator

Operations Planning Committee Chairs
Shelley Schreiber, Classified
Jay Patyk, Faculty
Peter Murray, Administrator

Ex-Officio (Non-Voting)
Bargaining Unit Representatives
Meredith Heiser, Faculty Association
Shelley Schreiber, ACE
Michael Bourquin, CSEA
Jeff Mead, OE3
Judi McAlpin, Teamsters

President's Cabinet
Shirley Treanor, Vice President, Instruction & Educational Resources
John Mummert, Interim Vice President, Workforce Education
Rose Myers, Vice President, Student Development & Instruction
Eloise Orrell, Interim Vice President, Instruction & Institutional Research
Kimberlee Messina, Vice President, Instruction & Institutional Research
Kurt Hueg, Associate Vice President, External Relations
Denise Swett, Associate Vice President, Middlefield Campus

Other Ex-Officio Members
Annette Stenger, PaRC Secretary
Mia Casey, Confidentials
Elaine Kuo, Institutional Research & Planning
Victoria Taketa, Multicultural Staff Association

III.	Key Directions

A. Core Competencies, Vision, Values, Purpose and Mission

- Core Competencies: Foothill College focuses on the concept of student development through the lens of its Institutional Learning Outcomes (ILOs): Critical Thinking, Computation, Communication and Community/Global Consciousness. These 4-Cs serve as a guide to the core mission workgroups; the development of goals, metrics and targets that identify and measure how the institution is progressing; the identification and assessment of Student Learning Outcomes (SLOs), Service Area Outcomes (SAOs) and Administrative Unit Outcomes (AUOs). The institution's vision, values, purpose and mission continue to drive the planning process and efforts at enhancing student outcomes.

- 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. The institution recognizes 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.

- Values: Honesty, Integrity, Trust, Openness, Transparency, Forgiveness, Sustainability

- Purpose: Foothill College aims to provide access to educational opportunity for all with innovation and distinction.

- 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 (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 basic skills, transfer, career technical education and engaging the entire campus in the prioritization of human and financial resources. These core missions are seen in state reports and strategic initiatives throughout California going back to 2004, when 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 unanimously adopted a strategic plan that included several goals: college awareness and access; student success and readiness; partnerships for economic and workforce development; and resource development. Foothill College has adapted these goals to reflect its institutional values, purpose and mission, which is reflected in the four core mission workgroups.

Basic Skills

The California Community Colleges strategic plan aims to ensure that basic skills development is an adequately funded activity of the California community college system. The 2007 *Basic Skills as a Foundation for Student Success in California Community Colleges Report* suggests that this goal can be reached by identifying model basic skills and English as a Second Language programs, their key program features and, given availability of funds, encouraging replication at other campuses. The report also stated 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. At Foothill College, the basic skills workgroup seeks to better understand the demographic characteristics of students taking basic skills courses, to identify where the drop out points occur along the basic skills course sequence and to develop curricular initiatives and interventions that promote student course success.

Transfer

The transfer function is another focus area that demonstrates student success. 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 (UC), the California State University (CSU) and the California Community Colleges (CCC), underscoring the importance of the three systems working together to ensure the smooth transition and educational goal completion of California's transfer students. This perspective was supported by the Academic Senate for CCC, which has held a longstanding commitment to increasing the transfer of students to baccalaureate-level institutions. At Foothill College, the transfer workgroup supports this goal by encouraging student participation in the UC Transfer Admission Guarantee (TAG) and Transfer Alliance Program (TAP), promoting the development of transfer degrees to CSU (SB 1440) and UC systems and encouraging students to consider four-year programs at in-state privates and out-of-state institutions.

Workforce

Workforce development and training reflects yet another area that can document student success. In the 2005 report, *An Aspiration for Excellence, An Update on the Review of the Chancellor's Office*, the State Chancellor's office reaffirmed its 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 (ROP), 2 + 2 collaborations and include capacity development projects that will provide information to be disseminated between grades 7-12. At Foothill College, the workforce workgroup recognizes the importance of career training and development and seeks to ensure course success and persistence among all students. Part of this goal includes monitoring and improving the completion rate through the continuing recertification of Certificate of Achievement programs (requiring at least 27 quarter units) as well as increased

documentation regarding other non-transcriptable certificates awarded by the college.

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 the institution's resources, sustainability is a key factor in decision-making, with consideration being given to environmental impact, energy requirements and long-term viability. Additionally, the college attempts to model sustainability for its students and the community wherever possible. The Foothill College Sustainability Management Plan (Appendix) was developed to assist the college in its planning and operations by identifying key areas to reduce the carbon footprint and move the campus in a sustainable direction.

One aspect of the stewardship of resources includes maintaining an integrated budget and resource allocation process. The ESMP version 1.0 recommended linking the Operations Planning Committee (OPC) as a central component to the planning cycle to the other core missions and the shared governance process. Currently, the OPC considers resource allocation requests from the other core mission workgroups, departments and programs and makes recommendations to PaRC, the primary shared governance group on campus.

To better reflect similar district goals, the language of "sustainability" was changed in 2009 to "stewardship of resources," which is now a key part of the strategic plan at both the college and district level (District Strategic Plan). As one of the core missions, the institution is committed to sustaining a high level of stewardship of resources 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 by the OPC to provide additional opportunities for the college.

C. Educational and Strategic Master Plan Goals

One of the goals of the ESMP is to integrate campus institutional planning with the district strategic plan. The district goals include:

- Student Success and Achievement
    - Improve student success, equity and retention
    - Improve student outcomes and close the achievement gap
- Student Access
    - Engage with local communities to build bridges between the institution and those served
- Stewardship of Resources
    - Increase effectiveness in use of district and college resources

In aligning institutional goals with district level planning and commitments, Foothill College needed to articulate its own objectives more clearly, and consider how district commitments would be reflected in the emphasis on completion and equity. Foothill College's process is anticipated to be cyclical and continuous to ensure currency and relevancy of its core mission goals and measures (Figure 3).

Figure 3. Alignment of College and District Planning
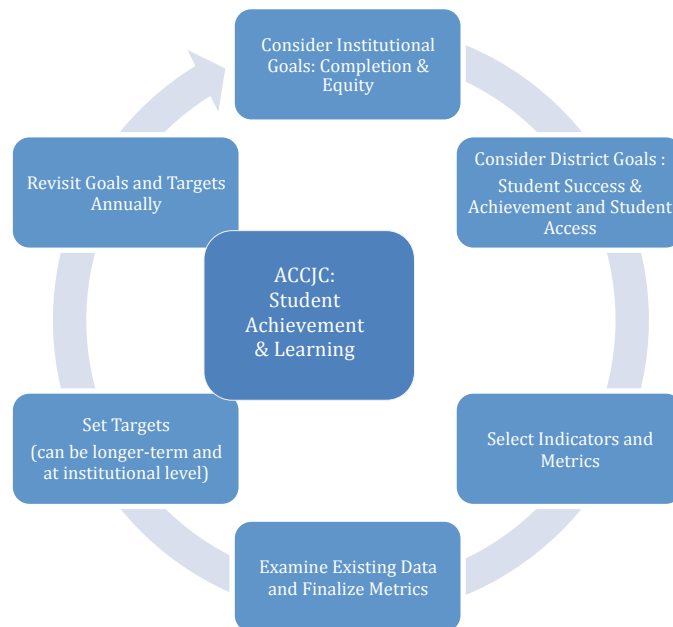
The ESMP version 2.0 reflects the dialogue and process undertaken by each of the core mission workgroups to identify and document Foothill College's focus as related to student completion and equity outcomes. The following tables detail these goals, along with metrics and targets, and the projected timeline used to track the efforts of the four core mission workgroups (Figures 4-7):

Figure 4. Foothill College Core Mission: Basic Skills

Institutional Goal:	Metric:	Target:
Improve student achievement outcomes for basic skills courses	ARCC Basic Skills Course Completion Rates (Success rates of students in a basic skills course)	By 2015, Foothill will achieve 85.0% or the highest score within the peer group. The college's current basic skills course completion rate is 80.7%, which is currently the highest score within its peer group.
	ARCC Improvement Rate for Credit Basic Skills (Rate at which students move through a sequence)	By 2015, Foothill will achieve 67.0% or the highest score within the peer group. The college's current improvement rate for credit basic skills is 62.8%.
Improve student outcomes and close the achievement gap	Success rate of historically underserved student groups (Annual Course Success Rates by Ethnicity)	By 2015, Foothill will increase student course success by 5 percentage points, focusing on narrowing the gap among groups. In 2010, Asians, Whites, and Others/Unknowns demonstrate similar course success rates, while the course success rates for African Americans and Hispanics are 16 and 9 percentages points behind.

Figure 5. Foothill College Core Mission: Transfer

Institutional Goal:	Metric:	Target:
Improve Student Outcomes and Close the Achievement Gap	ARCC Student Progress and Achievement Rate (transfer to four year, transfer directed, transfer prepared)	By 2015, Foothill will increase the number of students who transfer; our goal is to transfer 308 to the UC system, 245 to the CSU system, and 490 to in-state privates (ISP) and out of state (OoS) institutions. In 2009-10, the college transferred 285 students to the UCs and 227 students to the CSUs. In 2008-09, the college transferred 454 students to ISPs and OoS institutions.
	CCCCO Transfer Velocity Cohort Report	By 2015, Foothill will increase the transfer rate for historically underserved student groups by 8 percentage points or be higher than the state average. For the 2004-05 cohort, the transfer rate within five years for African Americans is 46% and for Hispanics is 30%.
Improve Student Success	ARCC Persistence Rate	By 2015, Foothill will achieve 80.0% or the highest score within its peer group. The college's current persistence rate is 75.6%.
	ARCC Persistence Rate (by ethnicity)	By 2015, Foothill will increase the fall to fall persistence rate among historically underserved student groups by 5 percentage points. In 2009-10, the persistence rates are as follows: African American-63%, Asian-84%, Filipino/PI-66%, Hispanic-73%, White-74%.

Figure 6. Foothill College Core Mission: Workforce

Institutional Goal:	Metric:	Target:
Improve the Outcomes of Vocational Students	ARCC Course Success Rate for Vocational Courses	By 2015, Foothill will achieve 90% or the highest score within its peer group. The college's current course success rate for vocational courses is 87.9%.
Improve Student Achievement Outcomes	Number of Certificates Awarded	By 2015, Foothill will increase the number of certificates awarded by 8 percentage points. In 2009-10, the college awarded 162 certificates.
	Number of Degrees Awarded	By 2015, Foothill will increase the number of degrees awarded by 8 percentage points. In 2009-10, the college awarded 459 degrees.
	Certificates and Degrees awarded to historically underserved student groups	By 2015, the number of certificates and degrees awarded by Foothill will be reflective of the student population by ethnicity.

Figure 7. Foothill College Core Mission: Stewardship of Resources

Institutional Goal:	Metric:	Target:
Positive Year-Ending Cash Balances for All Department Account Codes	Ongoing revenue/Ongoing expense	TBD
Provide Appropriate Staffing	FTES/Non-instructional support staff	(Less than or equal to) 44
	Faculty Obligation Number (FON)	FON + 5

These institutional goals, metrics and targets are reported in the annual State of the College report and presented to the campus community at PaRC and the Board of Trustees. Some of the metrics that will help Foothill College measure its progress toward the clearly stated targets include the Accountability Reporting for the Community Colleges (ARCC) report and the California Community Colleges Chancellor's Office (CCCCO) Transfer Velocity Cohort report.

The institution's goals, metrics and targets are discussed and modified as needed by the core workgroups. These conversations also occur on a campus-wide level through shared governance structures to ensure that the institution's members understand these identified goals and will work collaboratively toward the targets. The task of monitoring and evaluating achievement of Foothill College's goals rests upon PaRC. All of PaRC's meetings are public and open to the college community to encourage open dialogue and reflection on a campus-wide level.

IV.	Demographics and Descriptors

Foothill College is committed to the use of data to inform planning and resource allocation. Understanding key variables affecting the institution will enhance its ability to serve students. Tracking and monitoring indicators in student access and success will ensure that Foothill College remains current and responsive in its efforts to improve student learning and achievement outcomes.

A. External Environment

The majority of students who attend Foothill College reside within Santa Clara County (64.2% in Fall of 2010) with approximately one-quarter of the student population living in the official service area (24.8% in Fall of 2010). The population projections for Santa Clara County anticipates that overall population will increase at an annual rate of 1.1%, with an annual growth rate of 1.2% growth in the 15-24 age group (Figure 8). These figures are important to track because almost half of Foothill College's students are 24 years old or younger (46%).

Figure 8. Santa Clara Country Forecast Population by Age Group
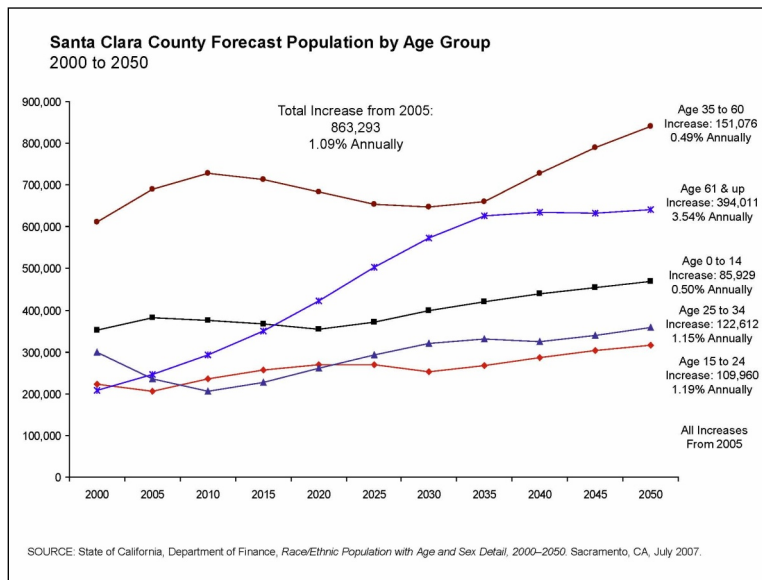
While these projected rates are expected to maintain a relatively steady rate for the entire county population, growth is anticipated to increase more rapidly among Asian and Pacific Islander and Hispanic populations (Figure 9).

Figure 9. Santa Clara County Forecast Population by Ethnicity
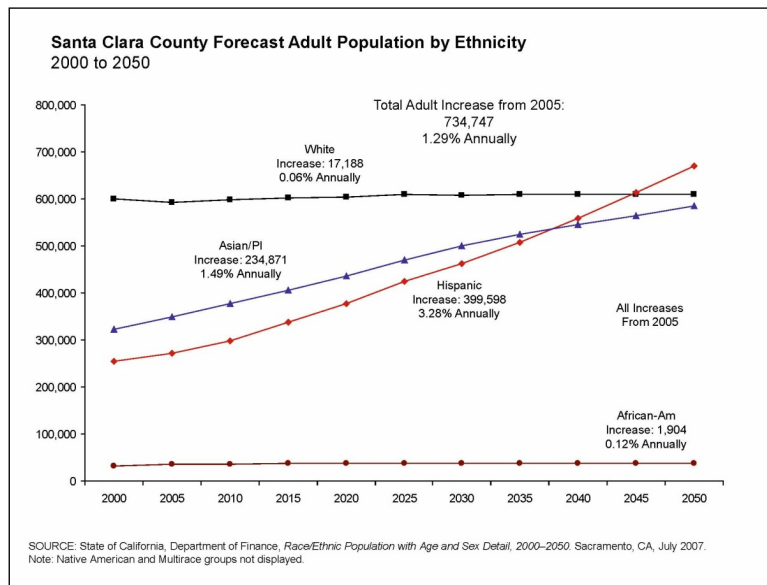
Between 2009 and 2010 the adult population (age 18 and over) of Santa Clara County was projected to grow around 15,000, from 1.372 million to 1.387 million people. In Fall of 2010, Foothill College enrolled about 1.22% of this projected adult population; this figure is down from the projected 1.3% in 2009. Among all Santa Clara County students graduating from a public high school in 2009, 3.7% enrolled at the college and it is estimated that the 2010 figure will be comparable (Figure 10).

Figure 10. Santa Clara County Public High School June Graduates Enrolled the Following Fall at Foothill College
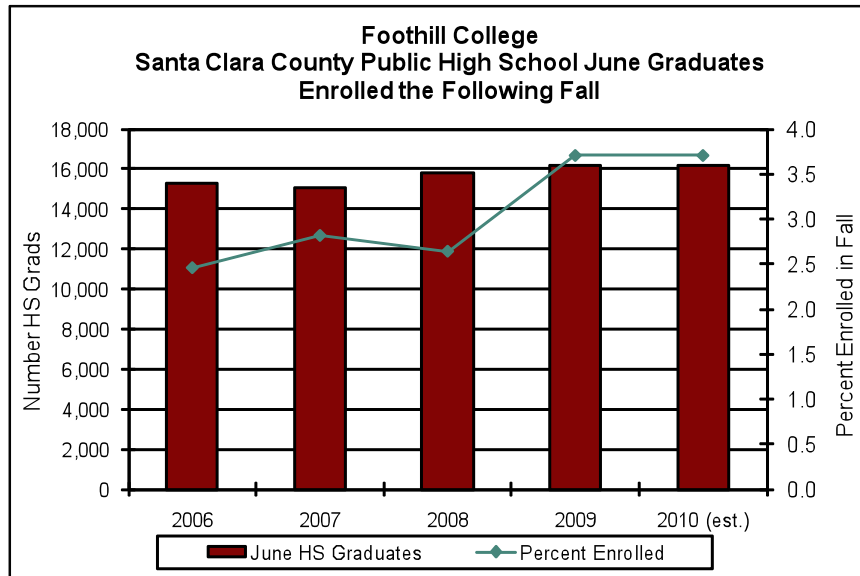

Source: FHDA IR&P and CA Department of Education

B. Student Access

In Fall of 2010, Foothill College students were nearly evenly split between females (50.1%) and males (49.9%). The majority of students (80.5%) attended daytime classes while 19.5% attend evening classes. Additionally, nearly three quarters (74.7%) attended part-time, with one quarter (25.3%) attending full time. Distance learning continued to be an important pathway for many students as enrollment over the past five fall quarters have continued to rise, with 4728 students enrolled in at least one online course in Fall of 2010 (FHDA IR&P).

Unlike previous years, the Fall headcount enrollment decreased 6% from 2009 to 2010 (18,036 to 16,898). While full-time equivalent student (FTES) enrollment increased 1% from 2008-2009 and 2009-2010, the 2010-2011 FTES is estimated to decline by almost 7%. This figure is in line with recent budget cuts and reflects the fact that the institution was over cap the previous year. Figure 11 shows a comparison of Fall headcount enrollment and FTES trends over the past five years.

Figure 11. Foothill College Fall Unduplicated Headcount & Fiscal Year FTES
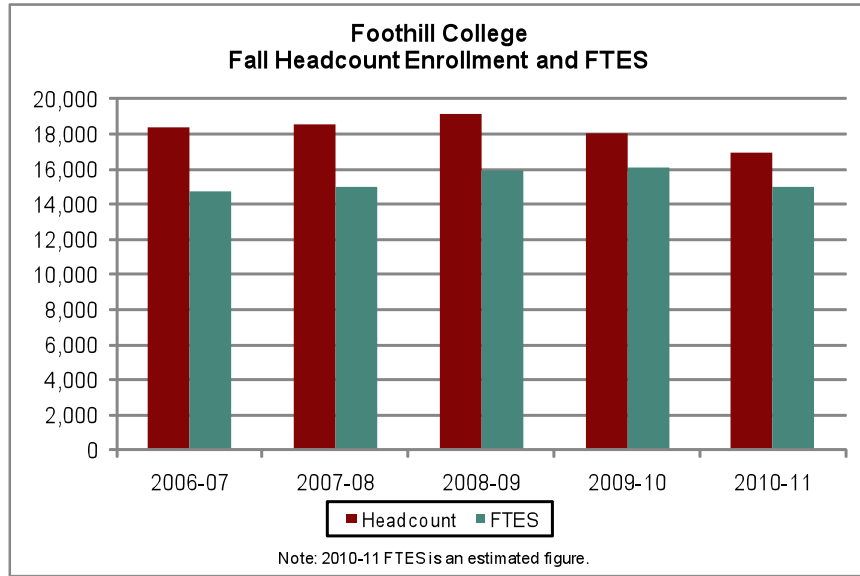
Source: FHDA IR&P

In 2010, Foothill College's student population reflected Santa Clara County's diversity (Figure 12). About one-third of both populations were of Asian, Filipino or Pacific Islander descent (29% at Foothill compared to 28% for Santa Clara County). The Hispanic population, composing 23% of the county, was underrepresented at Foothill (13%). The Multi-Ethnic category, new as of Fall of 2009, represented 8% of the college's students but only 2% of the county.

Figure 12. Santa Clara County Adult Population and Foothill Students by Ethnicity
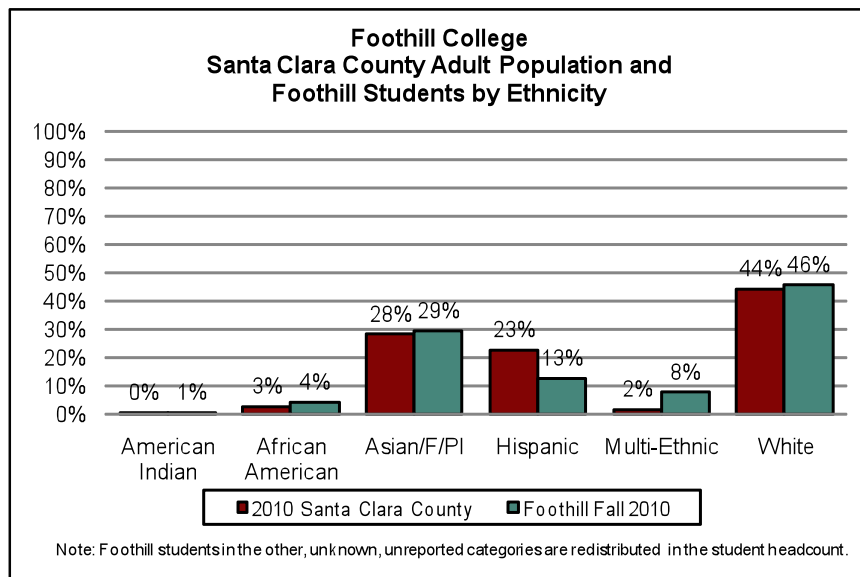
Source: FHDA IR&P and CA Department of Finance

The Foothill student population represents a wide range of ethnic groups (Figure 13). Students identifying themselves as Asian, Filip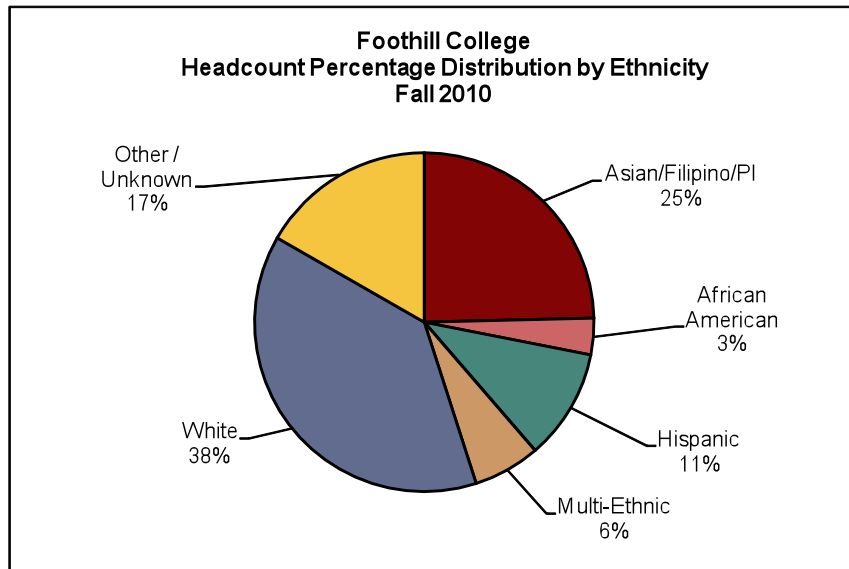ino or Pacific Islander comprised 25% of the Fall of 2010 headcount enrollment. The Multi-Ethnic group increased to 6% in 2010 from 5% in 2009.

Figure 13. Foothill College Headcount Distribution by Ethnicity

Source: FHDA IR&P

C. Student Success

Foothill College continues to maintain high success and retention rates compared to the statewide averages. The institution's course success (79.7%) and retention (92.3%) rates for Fall of 2010 shows an increase from the previous year (Figure 14). Both rates remain higher than the statewide average for 2010 (68.4% course success; 84.8% retention rate). Note that success is defined as the percent of A, B, C or P grades including Ws in for credit classes while retention is defined as the number of students receiving a successful or non-successful grade out of the total number of students receiving a grade of any kind, including Ws and DRs.

Figure 14. Foothill College Course Success Rates and Retention Rates Compared to Statewide Average
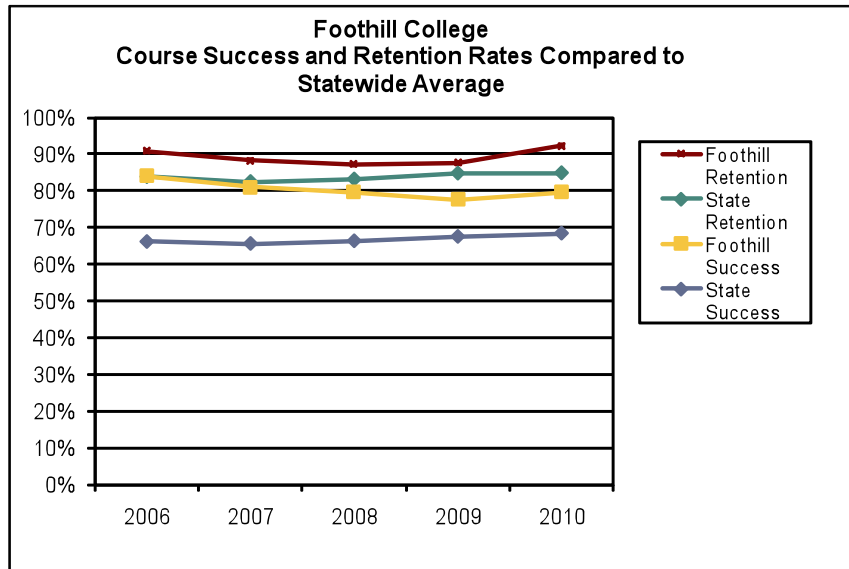
Source: FHDA IR&P and CCCCO Data Mart

Course success rates differ across groups by ethnic background, with African American (66%) and Hispanic (73%) students having lower rates of success compared to other student population groups (83% for Asian/Filipino/Pacific Islanders; 82% for Whites; 82% for Unknown/Others) (Figure 15). As noted in the Student Equity Plan (Appendix) and in the core missions, Foothill College continues to be committed to reducing the student achievement gap, having identified specific student success outcomes as a goal to reduce differences between groups.

Figure 15. Foothill College Course Success Rates by Ethnicity
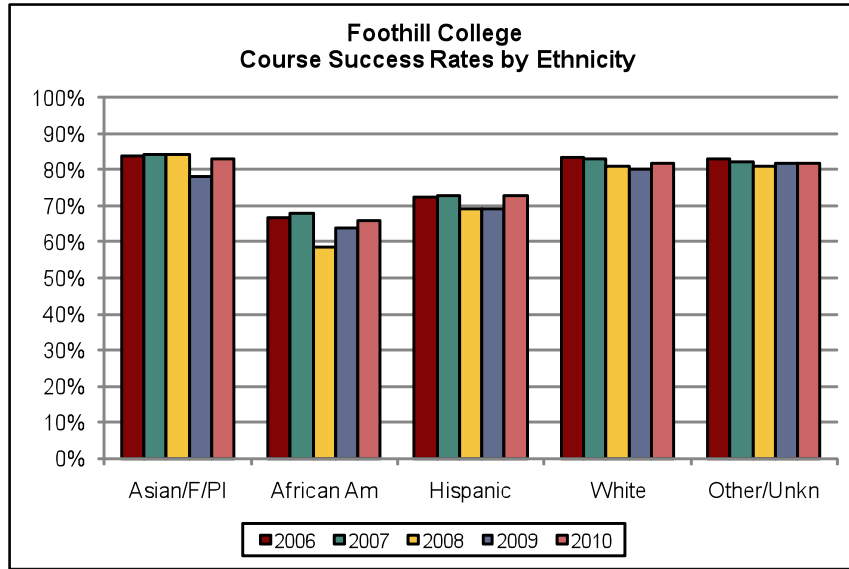
Source: FHDA IR&P

Using the state-published Accountability Reporting for the Community Colleges (ARCC) data for Foothill College, the institution continues to demonstrate strong student progress and achievement (Figure 16). This indicator is calculated by following cohorts who are composed of first-time students showing intent to complete, who achieve any of the following outcomes within six years: transferring to a four-year institution, earning an AA/AS or Certificate of Achievement (27 quarter units or more)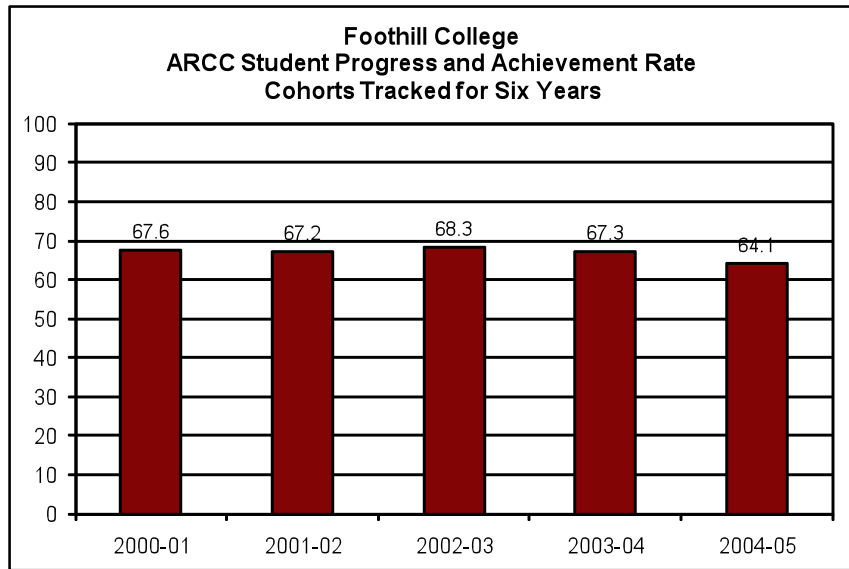; achieving "Transfer-Directed" status of successfully completing both transfer-level English and Math courses; or attaining "Transfer-Prepared" status of successfully completing 60 UC/CSU transferable units with a GPA greater or equal to 2.0. While the previous six year cohort groups have comparable achievement rates (between 67%-68%), the 2004-05 cohort had a 3.2 percentage point decline compared to the 2003-04 cohort (64%). This figure continues to be higher than the college peer group average (56.8%) but slightly lower than the peer group high (66.1%).[1]

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[1] According to the ARCC Report, Foothill College's college peer grouping includes Alameda, American River, Berkeley City College, Cabrillo, Canyons, Glendale, Irvine Valley, Laney, Marin, Merritt, Mira Costa, Monterey, Ohlone, Palomar, Saddleback, San Diego City, San Diego Miramar, San Francisco City, San Mateo, Santa Rosa, West LA, West Valley Colleges.

Figure 16. Foothill College Student Progress and Achievement Rate

**Foothill College
ARCC Student Progress and Achievement Rate
Cohorts Tracked for Six Years**

Year	Rate
2000-01	67.6
2001-02	67.2
2002-03	68.3
2003-04	67.3
2004-05	64.1

Source: ARCC 2011 Report

Foothill College has demonstrated a success rate over 80% in basic skills courses over the last five years (Figure 17). Although 80.7% was a five year low for Foothill, compared to the five year high in 2005-06 (87.1%), it was the highest score in its college peer group, which averaged 64.4%.[2]

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[2] Foothill College's peer group for the basic skills course success indicator includes American River, Canyons, De Anza, Diablo Valley, Fullerton, Mt. San Antonio, Orange Coast, Palomar, Saddleback, San Diego Mesa, San Francisco City, Santa Ana, Santa Rosa, Sierra, Southwestern Colleges.

Figure 17. Foothill College Percent Successful in Basic Skills Courses
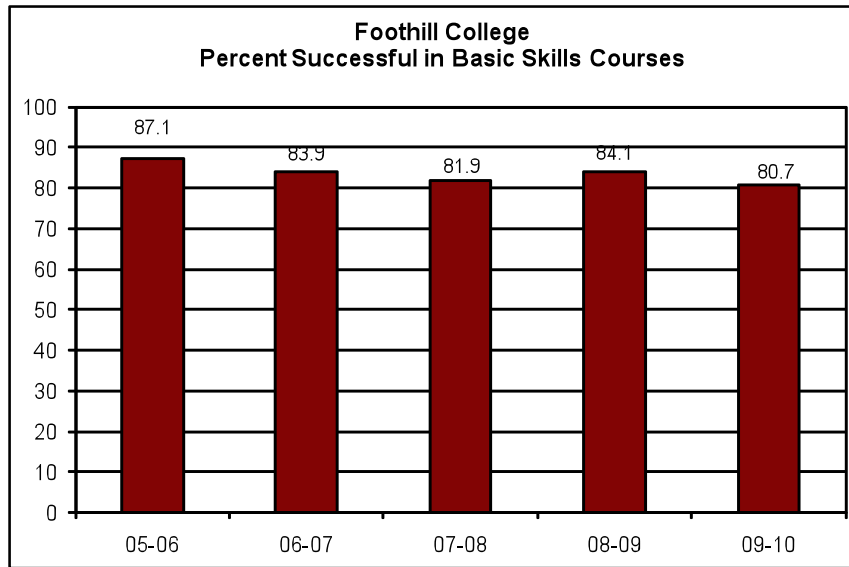
<div align="right">Source: ARCC 2011 Report</div>

Foothill has also maintained a consistently high success rate of around 90% for Vocational Education courses (Figure 18). This percentage rate remained comparable to 2009 at 87.9%, continuing to rank higher than Foothill's statewide college peer group, which averaged 75.7%.[3]

Figure 18. Foothill College Annual Success Completion Rate for Vocational Courses
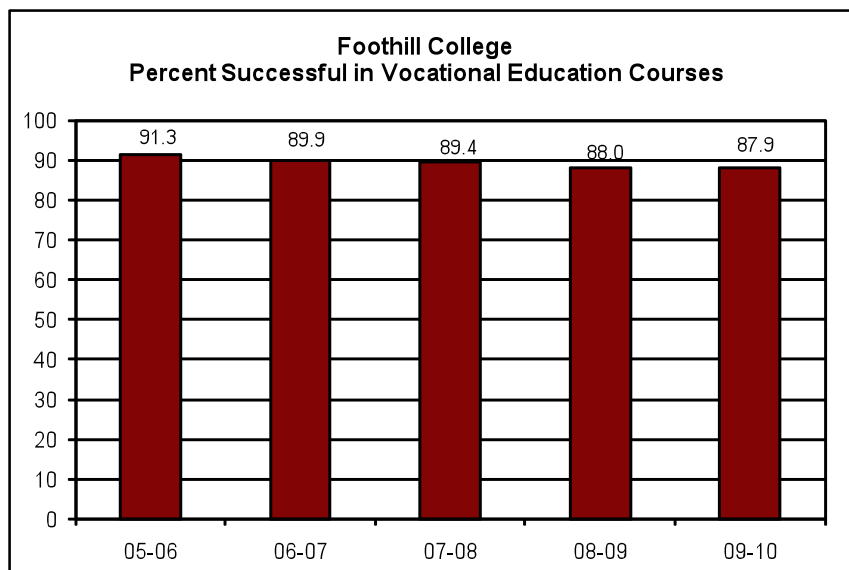
<div align="right">Source: ARCC 2011 Report</div>

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[3] Foothill College's peer group for the vocational course completion rate indicator includes Alameda, American River, Cabrillo, Cerritos, Chabot, Cosumnes River, East LA, Hartnell, LA Trade Tech, Las Positas, Long Beach City, Mira Costa, Mt. San Antonio, Ohlone, Palomar, San Bernardino, San Diego Miramar, San Francisco City, San Jose City, San Mateo, Sierra, Skyline Colleges.
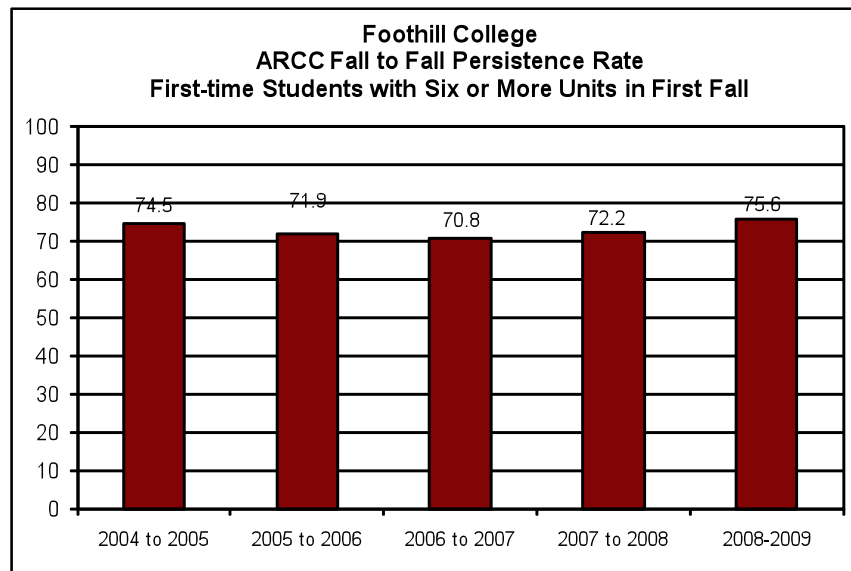
The Fall to Fall persistence rate of first-time Foothill students (new college students as well as students who may have previously attended another college) increased by 3.4 percentage points (75.6%) from Fall 2007-Fall 2008 (n=942) to Fall 2008-Fall 2009 (n=948) (Figure 19). Compared to its statewide college peer group, Foothill continues to be ranked above the group average (73.1%) but below the group high (80.1%).[4]

Figure 19. Foothill College Fall to Fall Persistence Rate of First-Time Students with Six or More Units in First Fall

Source: ARCC 2011 Report

The Fall to Fall persistence rate of first-time Foothill students by ethnicity has been over 60% over the past five years within each group. The Asian cohort experienced a nine percentage point increase from Fall 2007-Fall 2008 (75%) to Fall 2008-Fall 2009 (84%).

Figure 20. Foothill College Fall to Fall Persistence Rate by Ethnicity of First-Time Students Earning Six Units

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[4] Foothill College's peer group for the fall to fall persistence rate indicator includes Canada, Canyons, De Anza, Diablo Valley, Evergreen Valley, Gavilan, Irvine Valley, Las Positas, Marin, Mission, Moorpark, Ohlone, Saddleback, San Jose City, San Mateo, West Valley Colleges.

**Foothill College
Fall to Fall Persistence by Ethnicity
First-time Students Earning 6 Units**

Note: American Indian, Filipino, Pacific Islander, Other/Unknown are not graphed.
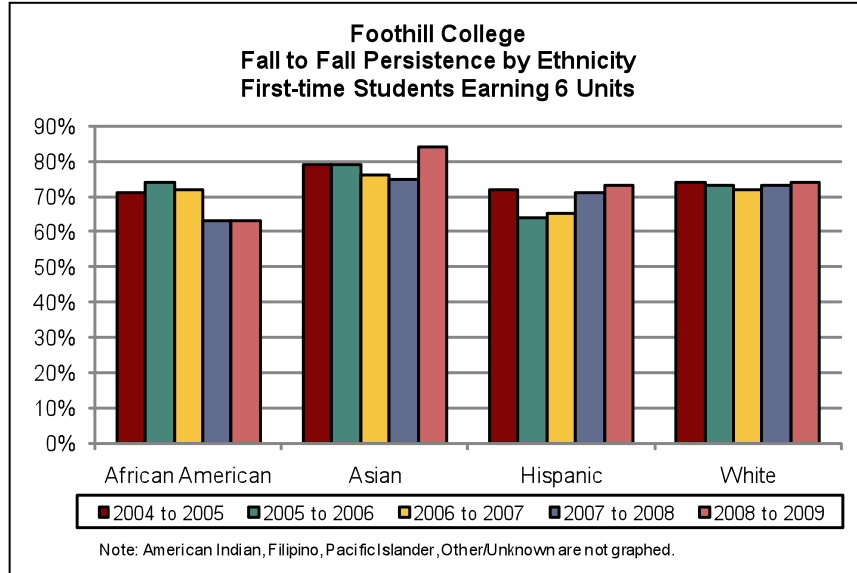
Source: ARCC 2011 Report

One measure of student success is the number of certificates and degrees awarded (Figure 21). Over the past five years, there was a decline in both the number of certificates and degrees awarded, primarily due to compliance to state regulations indicating that a Certificate of Achievement must require the completion of at least 27-quarter units.

Figure 21. Foothill College Certificates and Degrees Awarded

**Foothill College
Certificates and Degrees Awarded**

	05-06	06-07	07-08	08-09	09-10
Certificate	788	732	618	233	162
Associate Degree	589	523	507	488	459
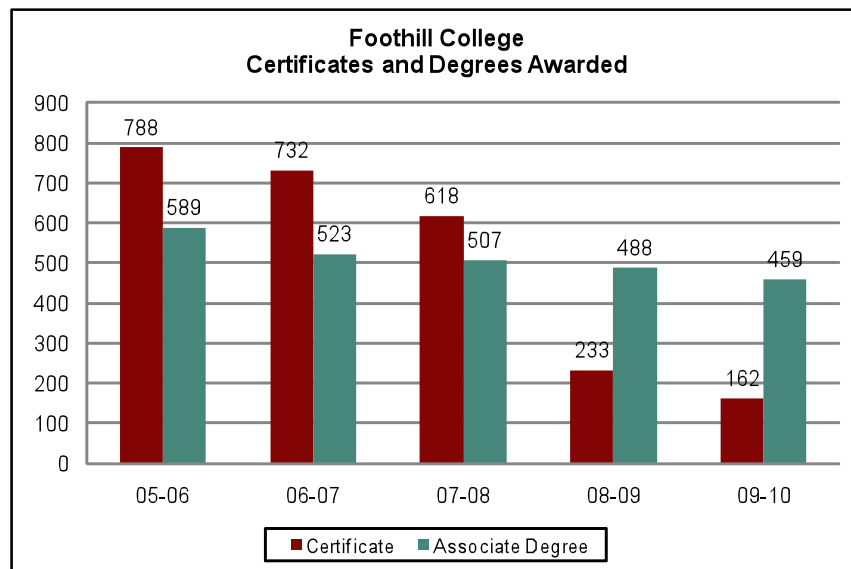
Source: FHDA IR&P

Foothill College continues to emphasize the transfer function as part of its core missions. About 1,000 Foothill students transferred to a four-year institution in 2009-10 (Figure 22). While the number of students transferring to the CSU system declined over the last five years, students transferring to the UC system remained relatively constant. The 2009-10 transfer rate to an in-state private or out-of-state institution is an estimate based on the over 400 students who transferred outside the UC and CSU systems in 2008-09.

Figure 22. Foothill College Full-Year Transfer Students to UC, CSU, In-State Private and Out-of State Colleges
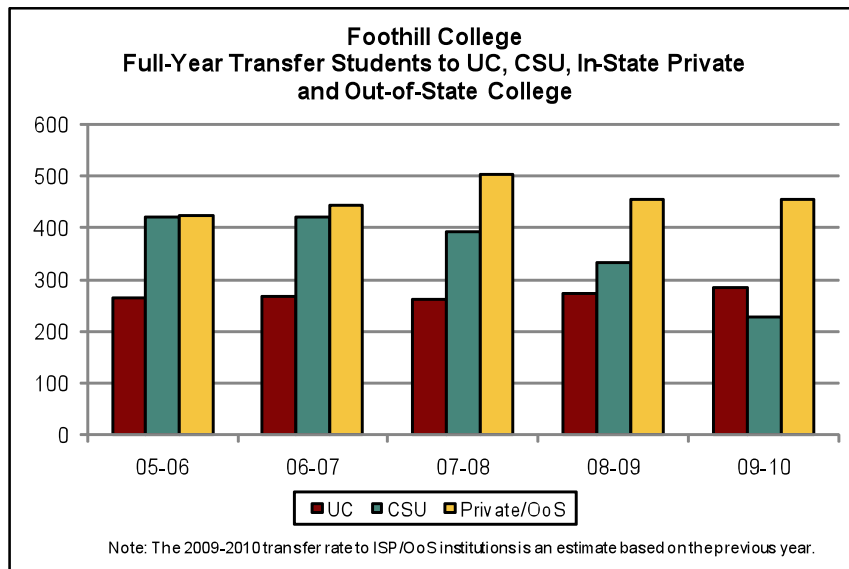
Source: CCCCO Reports, CPEC, CSU

D. Faculty and Staff Demographics

The numbers of Foothill administrators, faculty, and classified professional staff remained relatively stable over the past five years (Figure 23). Out of 369 total employees, there was an increase in full-time faculty in 2010 compared to 2009 (202 in 2010 and 196 in 2009) and a decrease in classified professionals from 151 in 2009 to 142 in 2010. The current state budget crisis will almost certainly impact all occupational categories in the coming 2011-12 academic year and these decisions are anticipated to be finalized by the end of the 2011 year.

Figure 23. Foothill College Employees by Occupational Categories

**Foothill College
Employees by Occupational Categories
Fall Quarters 2006 to 2010**
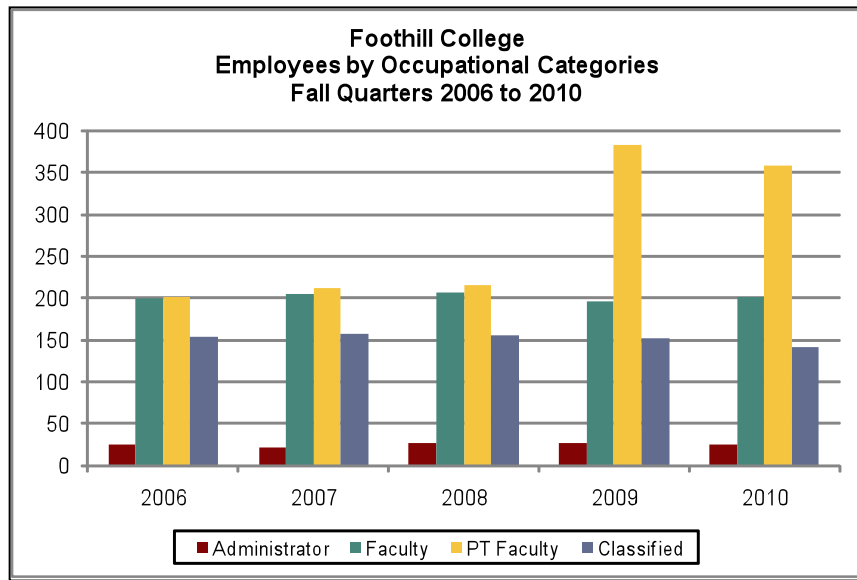
Source: FHDA IR&P and CCCCO Employee Data

Figure 24 examined the ethnic breakdown among Foothill faculty and students in relation to their total populations (202 faculty and 16,898 students). Asian, Filipino or Pacific Islanders compose 14% of the faculty population compared to 25% of the student body. Over half of the faculty identify as White (62%) while 38% of the student population is White.

Figure 24. Foothill College Faculty and Student 2010 Fall Headcount by Ethnicity

**Foothill College
Faculty and Student
2010 Fall Headcount by Ethnicity**

Note: Other category includes Multi-Ethnic, Other, and Unknown/Unreported.
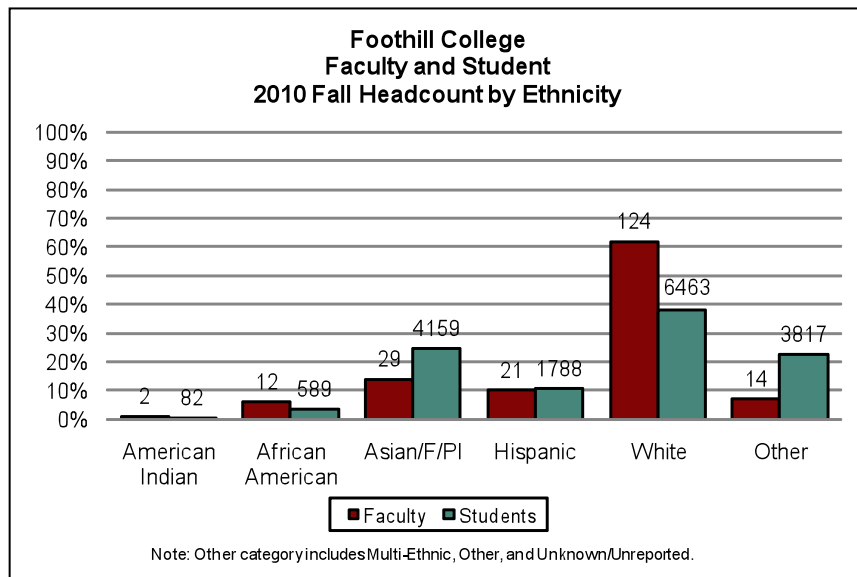
Source: FHDA IR&P

V.	Outcomes and Program Planning

A. Student Learning

The 2009 update of Foothill College's mission and governance structure initiated a review to ensure that continuous improvement of the institutional planning process is maintained. The college recognizes that reflecting on the planning process facilitates dialogue about adjusting and revising institutional processes aimed at improving student learning. Foothill College has implemented an ongoing cycle of Student Learning Outcomes Assessment (SLOAC), which is echoed through program review and reiterated in the resource allocation process. The institutional assessment schedule cycles concurrently with the integrated planning and budget process, and these processes all intend to facilitate ongoing, collegial and self-reflective dialogue to strengthen the link between assessment and planning. Figure 25 illustrates the process where Student Learning Outcomes (SLOs) are assessed at every level of the institution, and intended to support and reflect the college mission and Institutional Learning Outcomes (ILOs) (also known as the 4-Cs).

Figure 25. Student Learning Outcomes Linked to the College Mission

The assessment cycle begins with faculty who identify, reflect and evaluate on SLOs at the course level, a process that can lead to curricular and instructional changes. Every course is assessed at least once per academic year with instructor reflections on their course experiences entered by the third week of following quarter. To ensure access and dissemination of SLOs throughout the campus community, SLOs are published in the course syllabi along with the assessment method. In the 2011-12 college catalog, SLOs will be published on curriculum sheets and in the course descriptions.

After course level reflections occur, faculty meet within their division and discuss possible course improvements. At this level, a summary of departmental program reviews and a prioritized list of needs are gathered. An open discussion among division faculty occurs to identify programs whose needs are aligned with the core missions and support the ILOs. The division Dean presents a summary of key goals and resource needs to PaRC in the quarters prior to the final resource allocation decisions, which are made in spring. As part of the shared governance structure that ensures ongoing, collegial and self-reflective dialogue regarding continuous improvement of student learning and institutional processes, PaRC and the core mission workgroups use program review and SLOs to endorse or modify the resource requests.

In previous years, the results of these course and department level reflections were recorded in the Course Management System (C3MS) system and used to write the program review. However, limitations with the homegrown C3MS program, led the institution and district to consider more efficient methods to document and track SLOs. In Fall of 2011, TracDat, a learning assessment management solution from Nuventive, will be implemented to better document the SLO process. This program features a complete process application for managing continuous course improvement efforts. The TracDat system will enable the college to define and align goals and learning outcomes at all levels of the institution. Faculty, staff and administrators will be able to directly input SLOs, PLOs and ILOs along with their respective assessment data into one program and this information will be easily retrievable. These documented results will be used to improve programs, document student learning and utilized to inform planning and resource allocation for the institution.

Foothill College has conducted a program review of all of its student services programs in three-year cycles over the past six years (2003 and 2006). To better align and integrate student service program reviews with the rest of the institution's planning cycle, these program reviews will be completed annually as of 2009-10. This change helps student services to reflect on their program outcomes and assess the need for resource allocation more regularly. As a part of this process, faculty will assess their PLOs and ensure alignment with course level and institutional level outcomes. This annual assessment process allows for reflection on improvement while identifying resources needed to improve success in meeting stated outcomes.

B. Student Service Areas

In addition to the SLOs, Foothill College utilizes Service Area Outcomes (SAOs) to establish assessment outcomes that reflect the core missions and support the ILOs. SAOs were developed to answer the question: What will students be able to think, know, do or feel because of a given support service experience? In other words, 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. Foothill College student service areas include those that have actual instructional components (e.g., Puente, MFUMO, Counseling) and those that do not include instruction (e.g., Admissions and Records, Student Success Center, Outreach Department, Financial Aid, EOPS and Assessment). For purposes of differentiating instructional from non-instructional student services, the institution uses the term SAO to describe these specific non-instructional area outcomes.

C. Administrative Unit Outcomes

Administrative units are areas that typically have indirect contact with students, but they still need to reflect the college mission and the ILOs. At Foothill College, administrative units include Marketing, Middlefield Campus and the Offices of the President and Vice Presidents. In Fall of 2009, the Office of the President, Vice President of Resources and Instruction, Vice President of Instruction and Institutional Research, Vice President of Workforce Development and Instruction, Marketing and Middlefield Campus completed initial program reviews. Developing

the administrative unit outcomes (AUOs) ensures that each administrative unit's mission and goals are related and interconnected to the institutional goals of facilitating student learning, achievement and access.

D. Learning Outcomes, Program Review and Planning

The learning outcomes at the instruction and service levels inform the planning process throughout the college. With the TracDat system, there will be explicit mapping of goals and priorities linked directly with learning outcomes assessment. Program review components will also be readily accessible through this system.

The linkage between learning outcomes, institutional goals and planning begins by establishing priorities through the shared governance process. The PaRC, in conjunction with the core mission workgroups, sets goals and priorities for the year and details them within the annual ESMP. These goals and priorities are set by reviewing the contributing programs and services in a core mission area, reviewing the stated program-level student learning outcomes (PL-SLOs), hearing presentations from these programs and reviewing their program review documents. The OPC serves as a clearinghouse of resource requests aligned with the core mission of stewardship of resources, which includes monitoring funding sources and overall planning of resources such as technology and staffing. These recommendations are presented to PaRC, continually updated and monitored throughout the academic year.

These core mission workgroup goals and priorities are referenced in TracDat when a course or program is assessed. Faculty and staff review the stated priorities of the core mission workgroups and make linkages depending on their unique program, service or course (Figure 26).

Figure 26. Core Mission Workgroup Priority in TracDat
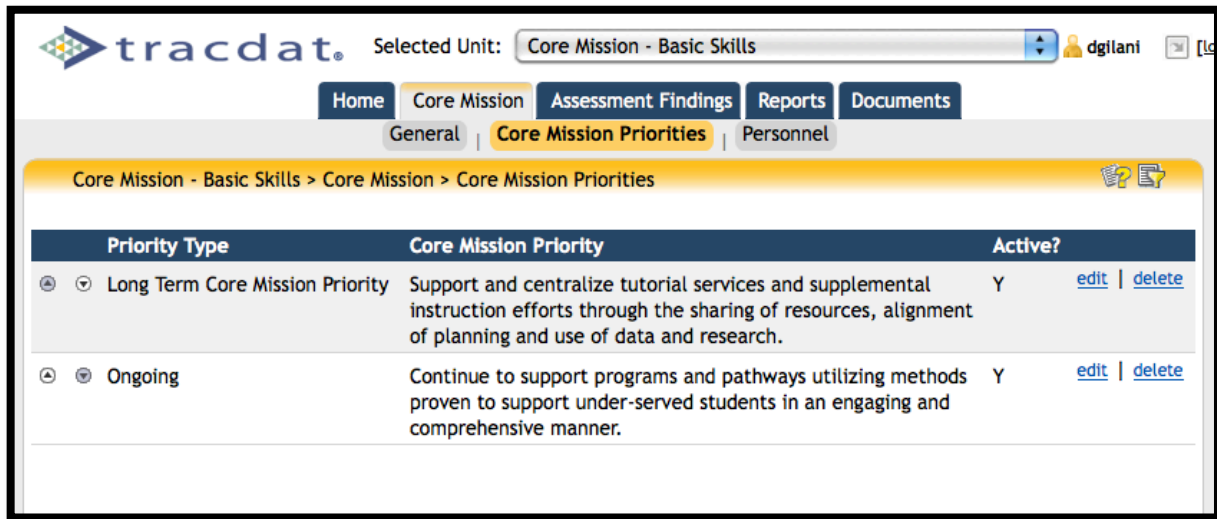
At the same time, they can link their program to the institutional-level student learning outcomes (IL-SLOs) and any stated divisional or other departmental goals (Figure 27). Reports of these linkages and the supporting assessment information are used during the resource allocation process and any initiatives led by PaRC.

Figure 27. A Program Level-Student Learning Outcome (PL-SLO) relating to a core mission priority, a divisional goal and an Institutional Level-Student Learning Outcome (IL-SLO)

The continual review of the linkages between SLOs with institutional goals through the IP&B structure will ensure a continued focus on student learning and support at the service and instructional level.

VI.   Basic Skills

A. Overview

The goal for basic skills students historically 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.

According to the Accountability Reporting for the Community Colleges (ARCC) report, Foothill College continues to demonstrate basic skills course success rates in the 80th percentile range, with an 80.7% success rate in 2009-2010. This figure represents the highest score in Foothill's statewide peer group, which averaged 64.4%.[5] Additionally, the institution's improvement rate for credit basic skills courses from 2007-08 to 2009-10 is 62.8%, which is above the 57.3% average among its peer group but below the peer group high of 67.0% (2011 ARCC Report). These state performance indicators demonstrate that Foothill College basic skills students continue to face some challenges in succeeding and moving through the basic skills pathway.

Foothill College, which defines basic skills courses based on TOP codes (CB21), has worked on numerous initiatives to increase the success of students who enter at the basic skills level. Specifically, the faculty and staff who work with basic skills students in the classroom and service areas continue to explore non-traditional pathways and services to support these students. These efforts are also data-driven as the workgroup uses institutional, regional and national research findings, along with evaluations of Foothill student needs, as part of its planning and resources needs process. Evaluation efforts regarding the effectiveness of the instruction and services provided to its basic skills students include assessment of SLOs at the course, service and department/program level and reflection; dialogue in the core mission workgroups; and surveys.

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[5] Foothill College's statewide peer group includes Alameda, American River, Berkeley City College, Cabrillo, Canyons, Glendale, Irvine Valley, Laney, Marin, Merritt, Mira Costa, Monterey, Ohlone, Palomar, Saddleback, San Diego City, San Diego Miramar, San Francisco City, San Mateo, Santa Rosa, West LA, West Valley.

The basic skills workgroup administered an academic support services survey to help gather demographic and planning information in Winter of 2011. The Basic Skills Survey was initiated by the student member of the workgroup with contributions from the other workgroup members, and the Office of Institutional Research & Planning (IR&P) assisted with the formatting and analysis of the survey and its results. One outcome from the survey resulted in initiating a collaborative effort with the transfer workgroup as a majority of the student respondents (79%) indicated an educational goal of transferring to a four-year institution, earning a degree or certificate or improving their current skills set.

The programs below describe current efforts the college has undertaken and their learning outcomes specific to their set of services or their respective pathways.

B. Contributing Programs

Integrated Reading and Writing (IRW)

The impetus for the creation of the new Integrated Reading and Writing Pathway (IRW) was evidence-based, stemming from ARCC report data, as well as research conducted internally and by other community colleges (Johnstone, June 15, 2010; SMCC). IR&P tracked a cohort of students whose first English course at Foothill was taken between 2003-04 and 2007-08 (tracked based on the first English course they took, not on their placement) and found that over three years, persistence and success decreased over the sequence of courses from English 100 to 1A (Figure 28).

Figure 28: Persistence and Success in English sequence

Starting Level	Att. Two Below	Pass Two Below	Att. One Below	Pass One Below	Att. Trans. A	Pass Trans. A	Att. Trans. B	Pass Trans. B
Two Levels Below Transfer	2,774	2,194	1,547	1,261	1,253	1,054	745	662
% of starting cohort	100%	79%	56%	45%	45%	38%	27%	24%
% from previous step	---	79%	71%	82%	99%	84%	71%	89%

*Note: Two Levels Below = 100, 104A or 108, One Level Below = 110, 104B or 108, Transfer A = English 1A, Transfer B = 1B

Source: Johnstone, June 15, 2010

This finding prompted the English department to develop a new pathway for students who test and place below college level English 1A, which will shorten the amount of time it will take them to reach and pass English 1A from three quarters to two. The new sequence, English 42 S/T and English 242 A/B, is a two-quarter, co-requisite sequence and emphasizes pedagogy that integrates reading and writing.

Students enrolled in English 42 S/T will also take English 242 A/B as a co-requisite course that focuses on portfolio development and publication. English 242A will provide explicit instruction on how to build a formative portfolio, and 242B will focus on helping students select and revise work that they will publish and share as part of their assessment in the course. This accelerated pathway aims to address and improve success and retention rates in the pre-college to transfer-level sequence by providing students opportunities to apply basic skills outcomes immediately to transfer-level coursework.

As a new pathway with course outlines that have recently been approved and articulated with the CSU system (with UC articulation pending), this pathway does not currently have SLOs written. Faculty developing this course sequence are using the SLOs established for English 1A,

110 and 209 to guide curricular planning, assessment and program implementation. It is anticipated that these courses will be piloted in Fall of 2012.

Math My Way

The 2006-07 academic year marked the first cohort of Math My Way (Math 230). This program re-launched the entire entry-level basic skills math program to provide students with guided instruction in a self-paced pathway suited to individual learning needs. The changes in course sequencing and coding resulted in a lack of continuity from previous ARCC reports and have complicated attempts to track students by cohort group.

The 2010-11 course-level reflections from Math 230 revealed that the pace of the course is determined by the student. Faculty acknowledge the need to address the multiple ways that students prefer to receive information (in class lecture, online videos, software animations, etc.) so that all student learning styles are addressed.

Mfumo

Swahili for "connectedness", Mfumo is a one-year community learning and peer support program whose purpose is to increase the matriculation, retention and transfer rate of African American students enrolled at Foothill College. Students in this program test into English 209 and/or English 100. By choosing to participate in Mfumo, these students become part of the same cohort of students who continue through the pre-college level English sequence into college-level, transferrable English 1A. In addition to English instruction, students have the support of the Mfumo counselor, who meets with students regularly throughout the year and helps each student create an educational plan. Students are required to take a co-requisite counseling course each quarter that focuses on personal development and understanding the transfer process. Success in the English courses of the Mfumo program is documented by utilizing the current Student Learning Outcomes for English 209, 110 and 1A.

Pass the Torch

Pass the Torch is a program designed to support the academic success and retention of at risk

community college students, particularly African American, Mexican American and Native American students. Each quarter, students enrolled in the core courses of English, ESLL and mathematics and who are identified as members of the aforementioned ethnic groups are invited to join the program as team members.

Although Pass the Torch targets underrepresented students, all students on campus who are enrolled in basic skills core courses and who meet program requirements are welcome to join the program. Students who have earned an "A" in a core course or a higher-level core course are invited to participate in the program as team leaders to provide academic support for members. Teams are matched around their mutually available times. The team leader and member meet a minimum of two hours each week for the entire quarter. Outcome measures are determined by students developing and enhancing their study skills, creating effective and useful interaction with their instructors and developing an individualized education plan (IEP).

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 Latino/a college students with the basic skills needed to succeed academically. Students also move from pre-collegiate English courses to college-level courses with an emphasis in writing and critical thinking. Through an intense writing approach, as well as a focus on counseling and personal development, students are prepared to succeed in all of their college-level courses and to transfer to four-year institutions. In essence, the Puente Program, like Mfumo, serves both the goals of the basic skills workgroup and the transfer workgroup to ensure these same students progress through basic skills course and successfully transfer to a four-year institution.

The success of this program, both in relation to its established SAOs and SLOs depends on the collaboration between the Puente English instructor and counselor. From planning curriculum that overlaps the span of both English and Counseling courses, to organizing events and recruiting students, the reassigned time that both the English and counselor receive should

continue to be prioritized and protected.

Another important element of the program is the tracking of student success even after students have left the program (regardless of whether or not they succeeded through the entire English sequence). In addition to course planning, collaborative program planning and outreach, the counselor also needs to maintain connections to former Puente students.

Student Tutorial Evaluation Program (STEP)

STEP provides essential academic support courses and services to students with learning disabilities. These support courses and services promote equal access to opportunity, which empowers students to realize their full academic potential. Specifically, ALLD 206/207 are support courses for students concurrently enrolled in basic skills math or English. ALLD 207 also serves students enrolled in Math 105 and Math 10 which are not TOPS coded basic skills courses. The majority of students enrolled in ALLD 206 or 207 are students with documented learning disabilities.

STEP is in the process of collecting baseline data, and to measure the success rate, students' grades in their concurrently enrolled English or Math courses are tracked.[6] Existing data for ALLD 207 (Fall of 2010) indicates that approximately two-thirds of the students were successful. Note that there are no P-SLOs on file specifically for STEP because it is not a degree or certificate; course SLOs are applied instead.

Statway

In Fall of 2011, Foothill will be piloting Statway, a two-quarter sequence pathway that culminates in college-level statistics. Math 217 is offered the first quarter for 10 units and Math 17 is taken the second quarter for five units, the latter of which will be transferable to the CSU system. This curricular initiative is headed by the Carnegie Foundation for the Advancement of

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[6] Success rate is defined as: 1) obtaining a "C" or better in English or Math courses, 2) receiving alternate credit and repeating the class successfully, 3) persistence into the next course of sequence, or 4) completion of the English or Math sequence.

Teaching and involves a consortium of 19 community colleges. Potential students are not math or science majors, and will have completed Math My Way or be placed into beginning or intermediate algebra or general statistics.

As a new pathway, no SLOs have been written for this sequence as the lessons created by Statway are still in the development stage. Assessment of success rates will be overseen by the Carnegie Foundation, who will conduct pre-and post-data collection with students and request demographic data from Foothill College.

Additional contributing programs and services are outlined in the Tutorial Services Chart created by the basic skills workgroup in the 2010-11 academic year (Figure 29).

Figure 29: Example of Tutorial Services Charts

Service Avail.	Math 230/231	Math 220/221	Math 105
Disability Resource Center (DRC)	Support courses, ALLD 207 and ALLD 206. Please see a DRC counselor for more information.	Support courses, ALLD 207 and ALLD 206. Please see a DRC counselor for more information.	Support courses, ALLD 207 and ALLD 206. Please see a DRC counselor for more information.
EOPS Tutorial Services	Tutoring for students who qualify for financial aid. One-on-one tutorial, 2 hours per week maximum.	Tutoring for students who qualify for financial aid. One-on-one tutorial, 2 hours per week maximum.	Tutoring for students who qualify for financial aid. One-on-one tutorial, 2 hours per week maximum.
Pass the Torch	Each student is matched with a tutor in a one-to-one study team for the entire quarter. Need to register for this service.	Each student is matched with a tutor in a one-to-one study team for the entire quarter. Need to register for this service.	Each student is matched with a tutor in a one-to-one study team for the entire quarter. Need to register for this service.
PSME Center	Drop-In/small group studying from 9:00 a.m. to 6:00 p.m. M-Th.	Drop-In/small group studying from 9:00 a.m. to 6:00 p.m. M-Th.	Drop-In/small group studying from 9:00 a.m. to 6:00 p.m. M-Th.
Tutorial Center	Drop-In multi-subject tutoring. 9:00 a.m. to 6:00 p.m. M-Th.	Drop-In multi-subject tutoring. 9:00 a.m. to 6:00 p.m. M-Th.	Drop-In multi-subject tutoring. 9:00 a.m. to 6:00 p.m. M-Th.

C. Challenges

Budget

- Budgetary concerns given the ongoing stateside financial situation and the uncertainty regarding pending cuts to workload.

- The most fundamental challenge 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 compared to the cost for a student is 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 basic skills students. Some cost mitigation strategies should be developed, especially in the current fiscal climate.

Staffing

- Release time for faculty who coordinate the college skills committee was one of the benefits from the Basic Skills Initiative, but is no longer provided. This change in funding may affect the amount of time and energy faculty can focus on basic skills issues and the unique needs of basic skills students.

- With the addition of a cohort every academic year, the counselor's workload is intensified. Additional reassign time and/or the support of other counselor(s) would be a way to ensure that students continue to receive the guidance needed to transfer.

Curricular

- IRW: In the coming academic year, in addition to working collaboratively to create course curriculum and assessments, faculty will need to work with other stakeholders on campus to institute the program. Outreach to incoming students about the new pathway will be critical because students can self-select after taking the English placement test. The support of marketing, the counseling division and student services will be needed to identify qualified and interested students.

- One of the greatest challenges remains the low number of students who move from basic skills classes to transfer.

- There is concern regarding the possibility of taking "top half" of the basic skills students with the new English and Math pathways, which may result in varying success rates of students enrolled in the compressed sequence compared to those in the traditional basic skills pathways.
- How to move students successfully through the basic skills sequence remains a goal and priority for the basic skills workgroup.

Foothill College must continue to promote the centrality of basic skills to its mission and institutional learning outcomes (ILOs). This recognition must come not only in 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 ESLL faculty but the entire college community. If the college is able to accomplish this, it will serve the needs not only of its college skills students but also of all students. Good teaching and deep learning are not discipline specific but the hallmarks of a college living its mission.

D.   Summary of Core Mission Priorities

1. Continue to support programs and pathways utilizing methods proven to support under-served students in an engaging and comprehensive manner.

2. Support and centralize tutorial services and supplemental instruction efforts through the sharing of resources, alignment of planning and use of data and research.

3. Support innovative programs and services to serve basic skills students.

VII.   Transfer

A. Overview

Foothill College's mission statement states that the transfer function is an integral part of the institution's commitment to provide opportunities for success among its students. Campus dialogues about the transfer mission are well-established and documented as an active and ongoing component at shared governance meetings. Faculty, staff and administrators are committed to creating a culture of transfer, specifically in preparing students to transfer to the four-year institution of their choice and to be successful after being accepted at their transfer institution.

Foothill College has a reputation for transfer, with 64.1% of the 2004-05 cohort who, after six years, have either transferred to a four-year institution, earned an AA/AS, earned a certificate, taken transfer level English and math courses, or taken at least 90 quarter transferable units with a GPA of greater than 2.0 (2011 ARCC Report). While this figure is higher than the Foothill's peer group average (56.8%), it is below the peer group high of 66.1%.[7] Over a third of its students indicate an intention to transfer (39.8% in Fall of 2010; FHDA IR&P) as their educational goal. In 2009-10, 512 of students transferred from Foothill College to the CSU and UC systems and another 454 transferred to an in-state private or an out-of-state institution in 2008-09 (CCCCO Reports, CPEC, CSU).

Over the last few years, the number of students transferring to the CSU system has experienced a decline. Among the 227 students who successfully transferred to a CSU institution in 2009-2010, the top destinations were SJSU, SFSU, CSU East Bay, CSU Sacramento and CSU Chico. While there has been a concerted effort to expand transfer opportunities to private and out-of-state colleges, this explanation is not the only reason for the decline. The termination of the CSU mid-year transfer program may have also contributed to this trend. Unfortunately, there

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[7] Foothill College's statewide peer group includes Alameda, American River, Berkeley City College, Cabrillo, Canyons, Glendale, Irvine Valley, Laney, Marin, Merritt, Mira Costa, Monterey, Ohlone, Palomar, Saddleback, San Diego City, San Diego Miramar, San Francisco City, San Mateo, Santa Rosa, West LA, West Valley.

are no reliable reporting mechanisms from the CSU institutions; therefore, the information is primarily based on anecdotal evidence and student reports.

The number of students transferring to the UC system has remained fairly consistent over the past five years, with at least 260 transferring each year. The top five UC transfer institutions for Foothill students in 2009-10 were UC Davis, UC San Diego, UCLA, UC Berkeley and UCSC. Foothill College is also recognized by UCLA as part of the Transfer Alliance Program (TAP), and is an active participant of the Transfer Admission Guarantee (TAG) program, which is currently recognized by seven UC institutions. Between July 1 and September 30, 2011, approximately 428 Foothill College students submitted a TAG, which is almost a 100% increase from the previous year (224 students)[8]. The top three UC institutions that approved TAGs from Foothill included San Diego (286), Davis (218) and Santa Barbara (207). Both of these programs provide additional pathways for Foothill students interested in attending a four-year institution. According to the most recent figures provided by the California Community College Chancellor's Office, Foothill College had 190 students transfer to private in-state and 285 out-of-state colleges and universities in 2009-10 (State Chancellor's Office website). The top private in-state transfer institutions were the University of Phoenix, Santa Clara University, University of Southern California, University of San Francisco, Academy of Art University and Notre Dame de Namur University. Massachusetts Institute of Technology, Ashford University, University of Oregon and Cornell University represent some of the top out-of-state transfer destinations. Transfers to in-state private and out-of-state colleges and universities are typically difficult to track and confirm, but the existing data, despite its limitations, suggests that Foothill College provides its students multiple transfer pathways to all institutional types.

Foothill College continues to be sensitive about the unique issues facing historically underrepresented students navigating the transfer process. The Transfer Center reflects this institutional priority to provide the necessary resources and services to increase transfer rates

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[8] In the 2010-11 academic year, students were allowed to submit multiple TAGs, but this policy will change in 2011-12 and students will be limited to one TAG.

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." The Equity Report also reiterates the importance of providing access and opportunity for all students (PaRC presentation, February 2, 2011).

B. Contributing Programs

The following services have program service area outcomes (SAOs) that reflect and support the transfer pathway.

Transfer Center

Foothill College has a comprehensive Transfer Center, which is located in the Student Services Building and occupies a shared space with the Career Center. The center hosts regular transfer workshops for students (e.g. UC/CSU application process, Transfer Admission Agreements (TAGs), application essays and selecting a major), has a designated space for university representatives to meet with prospective students, processes hundreds of TAGs, 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. These activities aim to support the Transfer Center's SAOs, which include:

- Ensuring drop-in TAG students will complete a TAG agreement;
- Increasing the number of students who can identify resources available in the Transfer Center;
- Tracking students to ensure they are following information related to college and university applications deadlines and processes; and
- Documenting transfer pathway-related workshops to underrepresented students.

Honors Institute

Foothill College is one of a few Northern California community colleges that are approved for the UCLA Transfer Alliance Program (TAP), a preferred admission program for community

college transfers. Through this program, students who complete the Foothill Honors Scholar program are considered for 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 of 2010 admission, 82% of Foothill TAP participants were accepted to UCLA, compared to 14% of non-honors Foothill students (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 another pathway to successful transfer and directly provides support to our transfer directed and international students. The Institute now offers 23 honors courses and 14 honors seminars; this is a decline from the availability of 24 honors courses and over 40 honors seminars due to budget cuts. Despite the financial limitations, the Honors Institute continued to serve many students in 2010-11, with 450 Honors student participants and 200 provisional students who "try an honors course" to determine their interest in the program.

Articulation Office

Foothill College is committed to ensuring maximum transferability of course credits to create a smoother pathway to transfer. 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 credit transfers to out-of-state institutions.

To ensure the currency of transfer credits Foothill College submits new curricula annually to the UC and CSU systems for review and inclusion in their general education programs (CSU GE and IGETC). The college also provides information on all substantive institutional curricular changes to every California college and university. As the Foothill College 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 information disseminated at the institutional level remains relevant and applicable to the transfer function.

Foothill College's Articulation Office maintains a pathway to transfer by providing support to faculty working on curricular initiatives. The office's involvement help ensure appropriate articulation agreements, which reduce time to degree and cost of degree completion. The articulation office maintains a comprehensive web site and offers workshops that serve as a resource on ensuring course transferability, writing effective course outlines and understanding how to articulate courses.

C. Transfer Challenges

In the 2011-12 academic year, the transfer core mission workgroup is committed to creating a transfer culture by working toward specific measureable student outcomes as related to the transfer function. These efforts will occur in the context of some current and anticipated challenges that will need to be taken into consideration during the planning and resource allocation process.

Budget

- Unpredictable funding and the current statewide budget crisis affect transfer students in several ways. As several CSU campuses have restricted admission to students within their local service area, this new policy limits transfer options for Foothill 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.

Staffing

- The current .33 release time for the Transfer Center Director is insufficient to maintain the Transfer Center services at the desired level. 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's commitment to providing counseling services; however, due to the budget crisis, this position has been frozen for the time being.

- The Honors Institute is currently staffed by one half-time classified employee and one .10 faculty assignment. Staffing must increase in order to maintain services and accommodate the increased student demand. Current financial projections and potential changes in release time allocation limit the Honors Institute's ability to designate an Honors Faculty member to become the Honors Institute Coordinator.

Equity

- Foothill College's transfer rate continues to indicate disparate outcomes, especially among historically underrepresented student groups. Even with funding limitations, priority will remain on serving and supporting transfer for underrepresented students, many of whom begin in basic skills classes, to introduce and reinforce the concept of transfer and use of support services, such as additional counseling and mentoring opportunities.

D.   Commitments to Action

TBA

VIII.   Workforce

A.   Overview

In conjunction with regional, state and federal efforts and initiatives to improve how community colleges educate and train students to be better employees, Foothill College is in the process of revaluating workforce development to better prepare students to ensure employers have the trained employees they need. Workforce Development includes both Career Technical Education (CTE) and Workforce Education (WE). In 2011-12, the workforce core mission group will devote a significant amount of shared governance dialogue related to how the college will maintain and improve its high quality CTE programs while determining how to refine other programs in the midst of a severe budget reduction.

At Foothill College, students can select from over 100 CTE certificate and 50 degree programs or individual courses that best meet their evolving career advancement needs (Course Catalog, p. 30). High demand programs are offered in a broad array of fields such as allied health and biotechnology, fine and performing arts, business, computer science and information systems, informatics and nanotechnology, and environmental horticulture and other green technology-associated fields such as the apprenticeship trades. Given the rapidly changing conditions in the workforce and shifting trends in the economy, there are students who return to Foothill College for skills development to enhance their workforce competitiveness.

Foothill College's students consistently demonstrate high vocational course success rates. In the 2011 Accountability Reporting for the Community Colleges (ARCC), which compiles performance indicators on a statewide level, 87.9% of enrolled students successfully completed their vocational course(s) in 2009-10. This statistic, which places the college well above their peer group average of 75.7% but slightly below the peer group high of 88%, has remained steady close to the 90th percentile over the past five years.[9]

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[9] Foothill College's statewide peer group includes Alameda, American River, Berkeley City College, Cabrillo, Canyons, Glendale, Irvine Valley, Laney, Marin, Merritt, Mira Costa, Monterey, Ohlone, Palomar, Saddleback, San Diego City, San Diego Miramar, San Francisco City, San Mateo, Santa Rosa, West LA, West Valley.

The institution's commitment to student success for those on the workforce path reflects the 2005 recommendation from the State Chancellor's Office to expand and build partnerships between the college vocational education, high schools, economic development initiatives, Regional Occupational Programs, 2+2 collaborations and other capacity development projects. As a result, the college established a three-pronged vision for workforce based on the 2005-15 Educational Master Plan: 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. Dialogue about each of these three prongs and how they will be refined to ensure student success in the workforce area continues to be a focus with each update of the ESMP.

B. Contributing Programs

The workforce pathway at Foothill College consists of both Career Technical Education (CTE) divisions and Workforce Education (WE) 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 while WE programs 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 Krause Center for Innovation. This section highlights some of the student outcomes and program initiatives related to workforce.

Biological & Health Sciences (BHS) Division

- 100 percent 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 an online Veterinary Assisting Career Certificate.

- The Environmental Horticulture and Design program created Certificates of Achievement in Viticulture and Enology, Vineyard Management and Winemaking.

- The Dental Hygiene and 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 facilities for the Biology, Environmental Horticulture and Design and Veterinary Technology programs.

Business & Social Sciences (BSS) Division

- The Accounting department applied for and received authorization to be an approved California Tax Education Council (CTEC) provider. From Summer of 2006 to Summer of 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.

- The Child Development department, one of the fastest growing departments in the college in the past few 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.

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.

Fine Arts & Communication (FAC) Division

- The Inter Disciplinary Electronic Arts (I.D.E.A.) Center is one of the newest, leading-edge commercial music education facilities in Northern California. Through sponsorship as a Digidesign school and partnership with Antares Corporation, this collaboration led to a donation of industry-leading Auto-Tune software applications licenses worth over $100,000 – a first for a California Community College.

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

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 over 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. The program typically awards two- through five-year Certificates of Achievement to graduating apprentices, which prepares them for Journeyperson Examinations and earns them the Journeyperson Certification as awarded by the California Division of Apprenticeship Standards. A recent effort by Foothill College and the Joint Apprenticeship Training Committees initiated the Apprenticeship Excellence (APEX) Initiative to create pathways from Pre-Apprenticeship,

Apprenticeship and Journeyperson certificate programs to associate degree and transfer to a four-year institution. While 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 awaiting approval.

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 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 SmartGrid Technology. This model of new program development or enhancement will continue to evolve into ongoing opportunities for engagement and support of the CTE divisions.

Grants and Resource Development

The WE programs have been reorganized into a single operating unit, now known as the Department of Economic and Resource Development. Economic and workforce development resources are consolidated to serve internal college stakeholders, such as students, with expanded opportunities in the Internship Program and credit awarded for WE. The CTE divisions are provided with grant funding prospects and program development opportunities.

These initiatives enhance 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.

Krause Center for Innovation

The Krause Center for Innovation (KCI) supports the professional developmental needs of K-14 teachers, administrators and educational leaders, serving over 14,000 educators for more than ten years. Through its college classes, training workshops, educational programs and certificate programs, the KCI offers both intensive, multi-unit programs and short courses in integrating innovative educational technologies into the curriculum using multimedia, Web, audio-visual and computer-based technologies. The goal of KCI is to prepare educators to allow them to pass their newly enhanced technology knowledge and abilities on to their students.

C. Workforce Challenges

As the workforce core mission workgroup moves forward with its efforts to enhance career development opportunities and outcomes for Foothill College students, these efforts have to take into account anticipated and unanticipated challenges that may affect the planning and resources allocation process.

Economy

- 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 10.1% unemployment (San Jose Business Journal, April 2011), as well as a key, higher education partner in the ongoing development of the regional workforce. The economy affects individual program enrollment, and planning for the future of workforce development requires flexibility and a degree of prognostication.

Employment Forecasts

- The on-going state budget crisis necessitates the importance for Foothill College to continually reflect on its planning and resource allocation process in order to be responsive

to change. Current employment projections in the Greater South Bay and Peninsula areas (San Mateo, Santa Clara and Santa Cruz counties) over the next five years suggest that the fastest growing occupations will include computer software engineering, network system and data communications, management analysis, real estate, securities and financial services and child care services (Economic Modeling Specialists, Inc.). Additionally, according to industry projections, the next five years should see a growth in fields such as financial activities, education and health services, construction, business services and information (software publishers, internet publishing, web search portals) (Economic Modeling Specialists, Inc.). These professional and technical occupations often require at least some career technical education at the postsecondary education level. To develop and sustain a comprehensive workforce pathway for students, the workforce workgroup relies on data to ensure relevancy in Foothill College's career preparation programs.

Program Currency

• Enhancement of existing programs such as Biotechnology and Information Technology, particularly in the areas of Energy Efficiency/SmartGrid and Health Information Technology, will be fundamentally important to the college's responsiveness to regional economic demands. Additionally, the 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.

Curriculum

• 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 to prepare students for successful completion of CTE course prerequisites and program requirements. These efforts aim to facilitate student retention and persistence, leading to program completions,

associate degree attainment and eventual transfer to articulated bachelor's degree programs. The workforce workgroup plans to collaborate with the other three core missions of basic skills, stewardship of resources and transfer to develop a student success model.

D. Commitments to Action

- Collaboration and Communication: Workforce areas and programs will increase collaboration to improve the quality of workforce programs through shared knowledge and support. The workforce workgroup meetings will be revised to include a presentation by a workforce program or related area. These presentations will be advertised to the entire campus to broaden the knowledge of workforce education opportunities.

- Documentation: The college will work to centralize the data for non-transcriptable certificates. These certificates are not state approved, but are valuable to students and employers. A centralized system will ease the college's ability to ensure students are issued certificates they earn, verify the quality of certificates being offered and allow for tracking of the number of certificates over time.

- Planning and Resource Allocation: The process for prioritizing and allocating Perkins Funding will be revised to both reduce faculty and staff time spent on the process while strengthening the linkage with the rest of the college budgeting process and program reviews.

IX.	Stewardship of Resources

A. Overview

Along with disciplined expense management, enrollment and productivity are critical elements in maintaining fiscal soundness that reflects the core mission of stewardship of resources. As a core mission, the Operations Planning Committee (OPC) is the primary body responsible for budgeting, planning and resource allocation, linking resource allocation to the program review and planning process. This is part of the revised Integrated Planning and Budget process (IP&B). The following are the principles that structure planning and resource allocation:

- Directed by our core missions and program reviews, focusing on the Institutional Learning Outcomes (ILOs) of enhancing student learning and achievement.
- Transparent, understandable and informed by data. The new IP&B 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.
- Maintained as an iterative, cyclical process, involving annual assessment and refinement to ensure that it effectively integrates planning and budgeting.

B. Contributing Plans and Funds

As part of the budget and funding process, OPC functions as a collaborative workgroup and is informed through institutional documents that discuss planning aspects related to different segments of the campus. These plans include:
- Distance Education Master Plan,
- District Strategic Plan,
- Facilities Master Plan,
- Fiscal Plan,
- Staffing Plan,

- Student Equity Plan,

- Sustainability Management Plan, and

- Technology Master Plan.

These documents, along with the resource requests from the division and department program reviews and the core mission workgroups, provide OPC with the additional data used to make recommendations regarding institutional planning and resource allocation.

Along with making evidence-based funding decisions, OPC also considers all potential sources of revenue, especially in this challenging financial climate with the state budget crisis and a downward economy. Some current sources include:

- State apportionment, which may be limited due to anticipated budget cuts,

- Measure C, a $490.8 million bond measure passed in 2006,

- Income and land tax revenue, and

- F-1 visa non-resident student tuition, which amounts to nearly 12% of the district operating budget (Fiscal Plan, January, 20, 2011). These students are made up of primarily international students.

OPC continues to explore other alternative funding streams such as fee-based programs and grants.

C. Challenges

Enrollment

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, the institution has found that as long as the funding formula is enrollment driven, and maintaining a proper balance between WSCH and all other institutional operational expenses is vital in this resource allocation model (Fiscal Plan).

In the 2010-2011 academic year, there is an anticipated decline in total FTES to 14,924, which is a 6.2% decline from 2009-2010. The 2011-2012 FTES is projected to decline by another 13.7%, given an anticipated 16% workload reduction and additional budget cuts. Along with the increase in student fees per credit unit that will be applied as of fall 2011, the institution is uncertain how the rising costs will affect enrollment. While these coming changes impacts how Foothill College approaches its planning and resource allocation process as it will alter the basic assumptions used in forecasting, the institution remains committed to promoting programs and initiatives that will promote measureable student learning and success outcomes.

Staffing

The staffing plan seeks to supply appropriate levels of personnel for instruction and student services in order to meet the college's Institutional Learning Outcomes (ILOs). Given the tremendous financial crisis in the state of California, Foothill College acknowledges the challenges it faces in meeting this goal. The institution remains committed to these goals even as the state has recently made it very clear that the priority of the California Community College system continues to be on basic skills, transfer and workforce.

To maintain the level of faculty full-time/part-time ratio, Foothill College is currently recruiting to fill 4 full-time faculty positions. These positions were selected using the institution's guiding principles, program review data and the shared governance system of Planning and Resource Council (PaRC) and the OPC. In addition, due to the anticipated 5% decrease in FTEF this year, faculty needed to be reallocated to areas that most closely link to the mandate by the state focus on basic skills, transfer and workforce. Approximately 85% of the current budget is linked to salaries of faculty, staff and administrators.

As stated above, in the 2009-10 year Foothill College further decreased the full-time equivalent faculty by 5% compared to the previous year due to decreased funding by the state. With the projection of additional budget cuts again in the 2011-2012 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 $9,122,090 or $6,737,763 25 at the time of this writing (June 5, 2011). These dollars can be found by cutting non-teaching as well as teaching positions. Concessions could also be found at the bargaining units to meet some of the income decline. If an all cuts budget were imposed upon us by the state the college would find these huge cuts unacceptable to effectively run the institution and unfortunately we could find the need to go to impasse if employee compensation concessions were not reached in this "all cuts budget" scenario. During this period of waiting for the outcome of the impasse, we will need to give notice to both teaching and non-teaching staff to insure the college is financially stable and therefore, without a significant budgetary structural deficit going into the 2011-2012 year.

Foothill has in place a number of guiding principles for 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. The OPC aims to base its recommendations on information that links staffing to program review, core missions and ILOs.

Budget

The base budget productivity goal for the 2010-2011 academic year is 546 for on campus compared to 535 in 2009-2010. The budget productivity goal for the 5210 contracts off campus 2010-2011 academic year is 1172 for on campus compared to 834 in 2009-2010. At this time, it does appear that we will be able to meet the productivity targets for the 2010 -11 year. The productivity in large part drives our FTEF (Full time equivalent faculty) and therefore our FTES (Full time equivalent Student) goals.

Budgeting should emphasize collaboratively developed division plans that are informed by detailed program plans and which are linked to core mission goals. Foothill College's approach to the current budget deficits is to view the institution's effectiveness by prioritizing programs

and course offerings in the three other core mission areas of basic skills, transfer and workforce. Programs and services continue to be reviewed on the basis of their effectiveness in contributing to the college mission and institutional learning outcomes (ILOs), which emphasize student learning and success. More specifically, instructional and non-instructional programs are assessed for their ability to serve students effectively (student success, persistence and retention), and their cost-effectiveness and efficiency (productivity and WSCH generation). OPC monitors these programs' enrollment/headcount, WSCH and productivity. These data are reviewed longitudinally in order to capture historical trends and recent enrollment patterns related to the changing economy. This work is evidenced in our annual review of FTEF (Faculty and Staff) requests as well as all requests that come from the program reviews and prioritized by the Divisions/Departments. In our recent development of "Reduction Criteria", these data were used extensively in making reduction decisions.

Foothill College will have to implement further work reduction in its planning process, especially with an anticipated cut of $6.73 or $9.1 million in the 2011-2012 budget. The target amount is yet to be determined based upon our not having a state approved budget to date. Guidelines for program elimination and funding augmentation have been refined by PaRC and will be followed throughout the process of academic restructuring. The criteria for budget reductions (3/15/11) are based on these questions:

• Legal Mandates: To what extent is this class/program/position required to meet laws or regulations that require particular efforts, e.g., management of hazardous materials?
• Future Need: What is the evidence that we are supporting a need that will continue? ... or responding to a newly perceived need in an innovative fashion.
• 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? Priority should be placed on programs that fulfill more than one mission.
• Basic Skills Mission: What is the evidence that we are supporting successful progression through foundational skill building?

Strategic PRODUCTIVITY TRENDS: Is productivity increasing, stable, or decreasing?

ENROLLMENT TRENDS: Is enrollment increasing, stable, or decreasing?

SUPPORT SERVICES: Is this support service efficient/effective and necessary to achieve the mission?

• Transfer Mission: What is the evidence that we are supporting high quality transfer preparation?

Strategic PRODUCTIVITY TRENDS: Is productivity increasing, stable, or decreasing?

ENROLLMENT TRENDS: Is enrollment increasing, stable, or decreasing?

SUPPORT SERVICES: Is this support service efficient/effective and necessary to achieve the mission?

• Workforce Development Mission: What is the evidence that we are supporting high quality workforce preparation? What is the evidence that student achieve their educational goals (get employment) as a result of our programs and services?

Strategic PRODUCTIVITY TRENDS: Is productivity increasing, stable, or decreasing?

ENROLLMENT TRENDS: Is enrollment increasing, stable, or decreasing?

SUPPORT SERVICES: Is this support service efficient/effective and necessary to achieve the mission?

• Organizational Efficiency: What is the evidence that our structures, processes and services comprise the most cost-beneficial strategies?

• Find innovative funding to fund programs/services.

• What programs/services could be merged/consolidated within the college and within the District?

• Have the two campuses discussed sharing resources more effectively?

• Reassigned time needs to be accountable.

Data to be reviewed

Transfer rates	*Persistence & Longitudinal success in a progression of classes.*
Workforce Need	*Productivity*
Degrees granted	*Compare our practices with other institutions (i.e. number positions needed to accomplish a task.*

How are other colleges (also De Anza) solving their problems.

Surveys (i.e. internal … like the Accreditation Surveys, Pam Cox Otto, etc.)

Definition/calculation of Faculty Obligation Number (formula or what are the choices).

Reassigned Time List (cost).

Foothill College's budgetary goals should match the current economic trends in the state. Careful enrollment management guided by maximizing our funding potential will be critical as the state's economic conditions improve.

D. Commitments to Action

As Foothill College moves into the 2011-12 academic year, OPC is leading the way to a strong resource allocation process tied to program review. Below is a list of goals that have been identified, metrics and targets that will keep the institution focused on its core missions (even with the impending budget reductions).

Goals

• Positive year-ending cash balances for all departmental account codes.

• Provide appropriate instruction and non-instructional staffing.

• Productivity goals as established in the adopted budget for each academic year.

Metrics

• Ongoing revenue/Ongoing expense.

• FTES generation to optimize income to the campus;

• Productivity targets that will optimize income to the campus to insure we can provide high quality and effective instruction to our students and help them be successful in meeting their goals.

<u>Targets</u>

• FTES/Instruction staff: Faculty Obligation Number (FON) at the highest level achievable with the current budget scenario, providing full time faculty in key areas linked to goals of the institution.

• FTES/Non-instructional support staff less than or equal to 44

• Total FTES enrollment equal to or greater than the established FTES goal for the college, which will be 11,935 at a minimum for 2011-12 academic year. The real target is 5% above this number so we can regain our base.

• Specific targets for productivity are 546 on campus and 1183 off campus for our 5210 contracts.

<u>Priorities</u>

Some of Foothill's plans to reduce expenses will include an academic, student, and fiscal restructuring with the following outcomes:

• Maintain enrollment 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.

• The college will work with the bargaining units to achieve acceptable goals to run the college effectively.

• Restructure administrative organization to reflect the actual funding from the state.

• Reduce course offerings in areas not directly tied to the core missions.

• Revise a Program Discontinuance Process for program reductions that will be incorporated into the Governance Handbook.