AY 23-24 Program Review Update to MIP-C
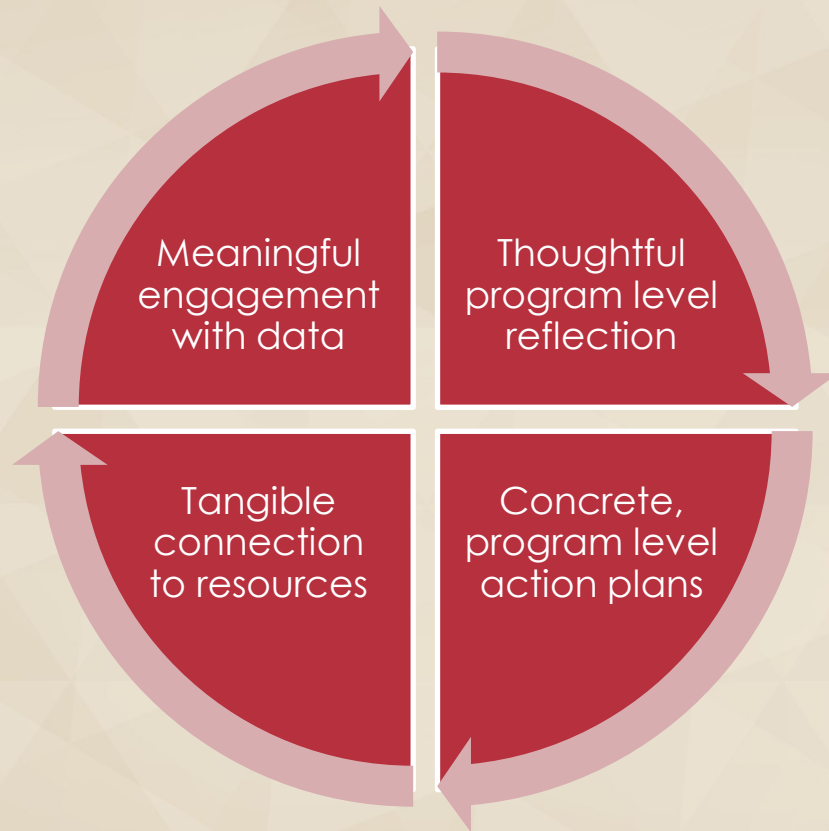
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Launch of the new program review process was successful.

- Created and implemented new reader and writer resources and trainings

- Created new data sets and tools for both instructional programs and individualized data for non-instructional programs

- Majority of comprehensive and annual reviews showed authentic reflection and planning

- New process somewhat successfully elevated the challenges and plans of the programs

- The budget requests and faculty prioritization were cross referenced with program review
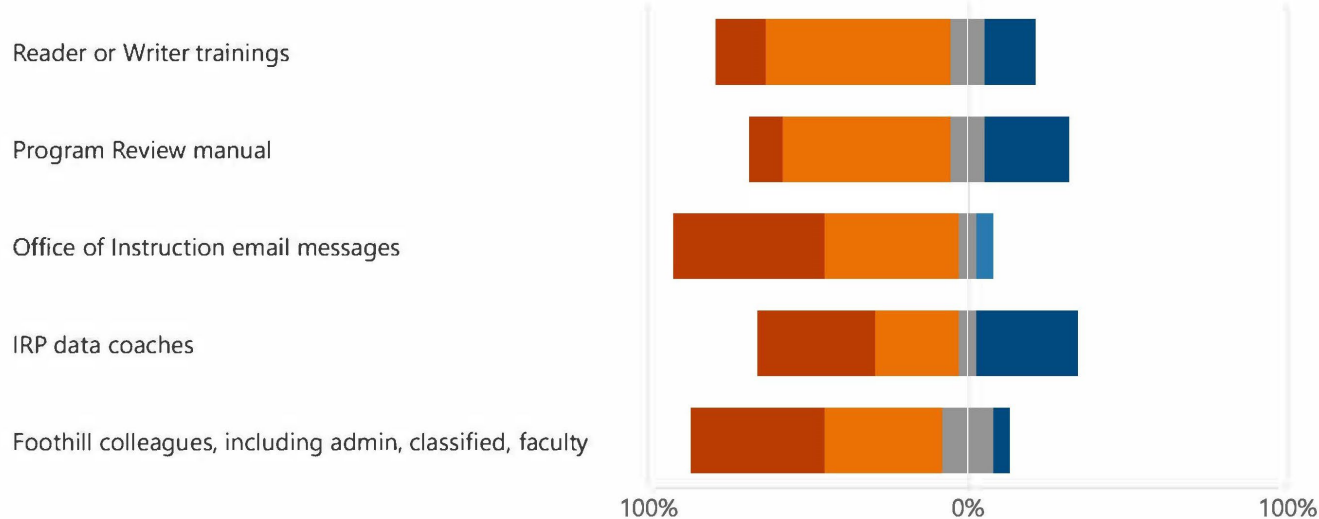
Scaffolded support for process was useful

4. Please rate how useful the following resources were to your work on Program Review this year.

Legend: ■ Extremely useful ■ Useful ■ Slightly useful ■ Not at all useful ■ NA - Did not use

Categories:
- Reader or Writer trainings
- Program Review manual
- Office of Instruction email messages
- IRP data coaches
- Foothill colleagues, including admin, classified, faculty

Axis: 100% — 0% — 100%

19 respondents: 14 writers, 3 readers, 2 both

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Process prompted meaningful conversations

5. Please rate the following statements regarding participation in the Program Review process this year.

Legend: ■ Strongly Agree ■ Agree ■ Disagree ■ Strongly Disagree ■ Not applicable
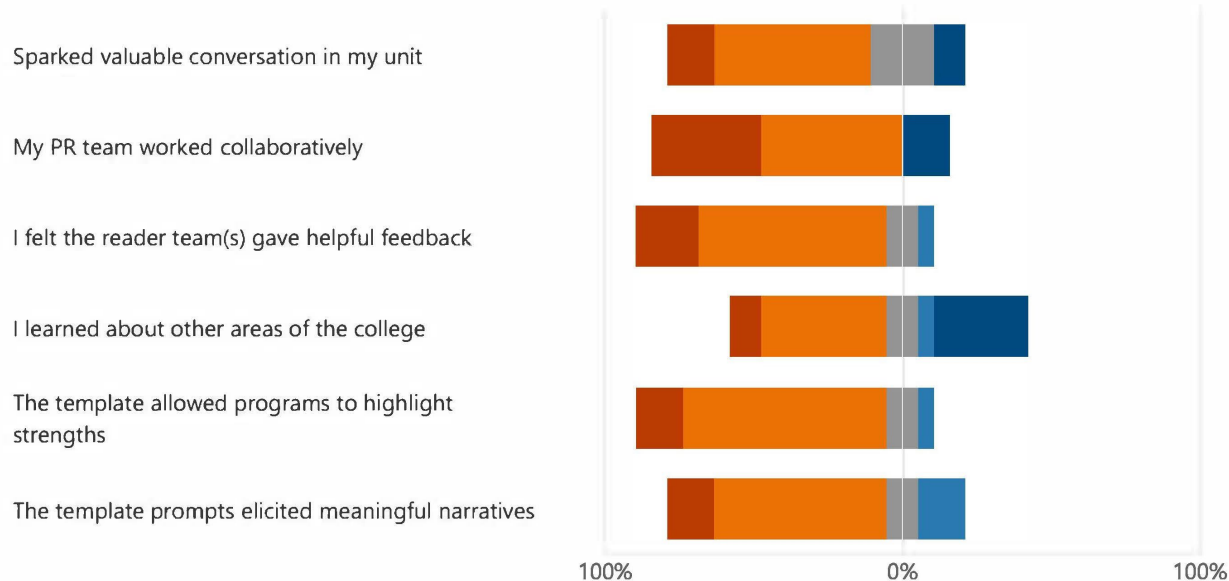
19 respondents: 14 writers, 3 readers, 2 both

Most program plans had doable actions that align with existing campus momentum

- Expand inclusive content and/or culturally relevant pedagogy

- Expand faculty engagement in professional learning offerings

- Develop non-credit pathways or stacked classes

- Expand dual enrollment pipeline classes

- Address textbook an/or instructional material costs

- Expand usage of tutoring services, expand embedded tutoring

- Partner with cohort groups or other student support services more effectively

- Strengthen outside partnerships to expand student opportunities

- Utilize Guided Pathways CAP to increase awareness of degrees

- Alter classroom facilities (or move rooms) for more engaged community building pedagogy

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Challenges still to address

Start a "parking lot": a way to report out ideas for actions outside of program, focus program review on what the program can act on

Engagement of programs that didn't authentically participate

Consistent level of feedback from readers, particularly around "needs improvement"

Continued engagement with data

Creation of measurable goals (an xx% decrease in opportunity gap because of yy pilot)

Continued alignment with faculty prioritizations and budget requests

Re-evaluate prompts, format, and length of template

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Overview of Budget Request Process (RAG Guidelines)

- Department submitters report Program Review Budget Requests

- Requests for "new items" that support the program(s)

- Align with Strategic Vision for Equity Plan

- Sent to dean/administrator for review

- Meetings to review all items (deans, chairs, VP & Finance Alloc. Team)

- Deans, administrators have access to workbook for feedback to submitters.

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Requests by Division & Expense Category

Division	Total Estimate
Business & Social Sciences	$197,709
Enrollment Services	$50,000
Fine Arts & Communication	$548,254
Health Sciences & Horticulture	$160,804
Instruction Office - Online Learning	$635,000
Kinesiology & Athletics	$45,875
Language Arts	$94,710
Library & Learning Resource Center	$3,169,977
Science, Technology, Engineering & Math	$431,567
Grand Total	**$5,333,896**

Expense Category	Total Estimate
Facilities & Furniture	$3,104,039
New Equipment	$631,555
New Technology/Software	$117,659
Professional Development	$187,400
Student Worker/Staff/Faculty Needs	$1,278,243
Other	$15,000
Grand Total	**$5,333,896**

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Facts about Requests

Requests due 12/15/2023
- Extension 1/31/2024

Total budget request = 114
- (Last year = 109)

Total amount of requests was approx. $5.3 million

- Highest item = $2.7 M

- 48 Items "Approved"
  - $651,559

- 29 Items "Denied"

- 37 Items on "Hold"
  - Equipment = 7
  - ETS = 4
  - Facilities = 13
  - Furniture = 2
  - Personnel = 5
  - Other = 6

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Questions?

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