AY 24-25 Program Review Update to MIP-C

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Instructional programs are moving forward with equitable and actionable ideas

Scaling equitable and engaging classroom practices

- Enhancing RSI in asynchronous courses
- Bringing back more in person course offerings
- Scaling welcoming and inclusive practices program wide
- Implementing culturally responsive pedagogy and inclusive curriculum
- Getting student feedback on the curriculum and pedagogy

Connecting to student supports

- Partnering with Office of Retention/Foothill Connect – early alerts, classroom visits
- Partnering with Library and LRC- tours, classroom visits
- Building components into the curriculum to connect/ build awareness in students to support services

Removing barriers of instructional materials costs

- Creating open educational resources
- Working with Office of Retention on access codes and other instructional material costs

Broadening range of students served

- Design non-credit curriculum
- Partnering with Middle College
- Creating new certificates, stackable certificates

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Plans to support the common challenges identified

Ways to communicate with and support progress of majors

- Build community and engagement
- Foster enrollment in further courses and persistence through completion

Culture of Growth around ideas and action plans

- Create resource tools of best practices
- Integrate into existing work; build a community on campus working on similar solutions

Re-evaluate program review template

- Retention and persistence in the major, completion
- Alignment with SCFF metrics, Blueprint for Success, SLO/ILOs…

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Student Service Areas - Action Taken

- **Data-Driven Improvements & Equity Focus**
  - Disaggregated tracking (retention, DSPS) to spotlight equity gaps.
  - Targeted interventions launched: culturally-informed counseling, inclusive messaging, intentional wrap around support through enrollment process)

- **Tech & Process Enhancements**
  - Upgraded systems (testing platforms, accommodations tracking, FH Connect Kiosks).
  - Streamlined processes like admissions workflows and evaluation cycles.

- **Collaborations & Partnerships**
  - Formed stronger cross-divisional ties (counseling with retention, VRC with DRC, financial aid with admissions).
  - Engaged with external stakeholders—high schools, workforce pipelines, community groups—for seamless transitions and support.

- **Staff Training & Development**
  - Delivered professional dev in mental health, cultural humility, technology use.
  - Provided ongoing support for new policies (e.g., Title IX, judicial affairs, accessibility standards).

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Student Service Areas - Shared Challenges

- **Staffing & Capacity Gaps**
  - High caseloads and insufficient staff across counseling, retention, DRC/VRC, financial aid.
  - Difficulty covering critical functions when key personnel leave or are out—leading to burnout and service backlogs.

- **Resource Constraints**
  - Tech upgrades and new initiatives repeatedly delayed by limited budgets.
  - Hidden costs (e.g., testing center expansions, accessible materials, communication platforms) put heavy pressure on small teams.
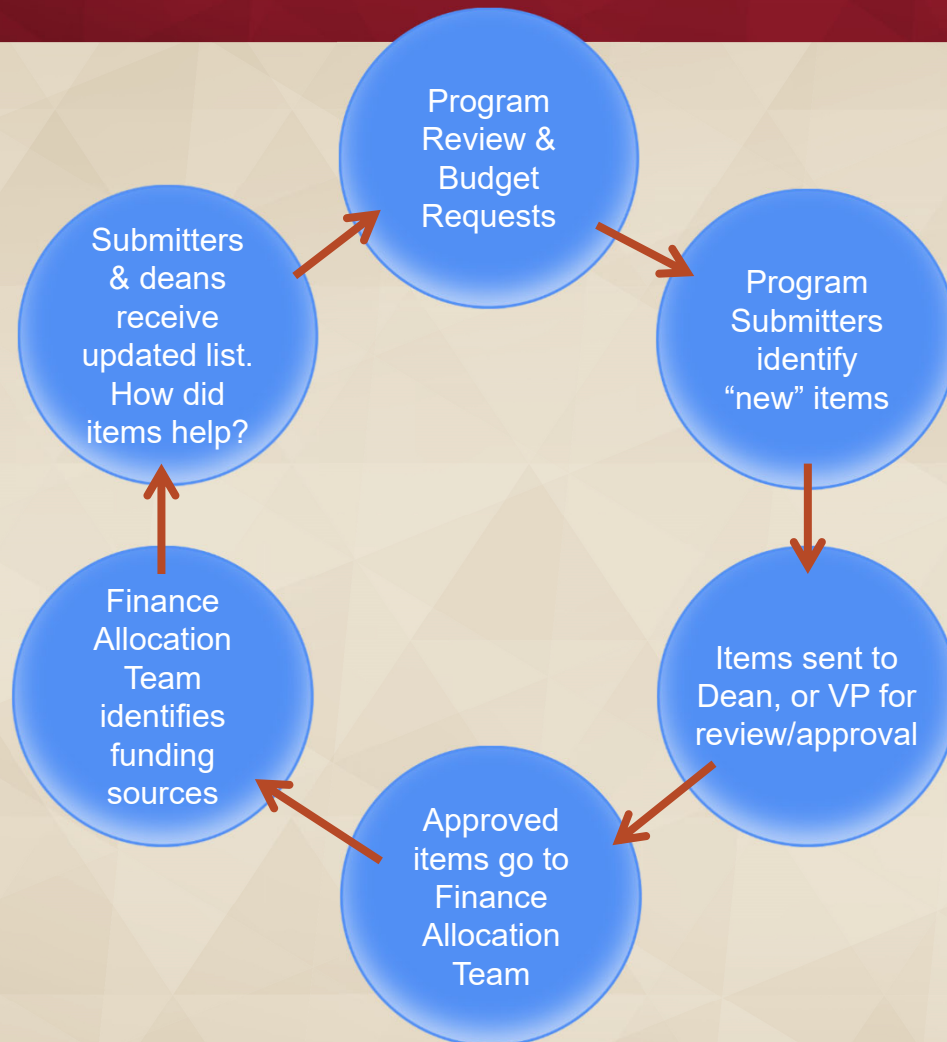
- **Persistent Equity Gaps**
  - Despite improvements, disparities remain in outcomes for certain populations—especially among first-generation, low-income, and marginalized students.

- **Process & Integration Issues**
  - Systems (e.g., Banner, evaluation tools, testing platforms) often don't "talk" to each other—causing delays.
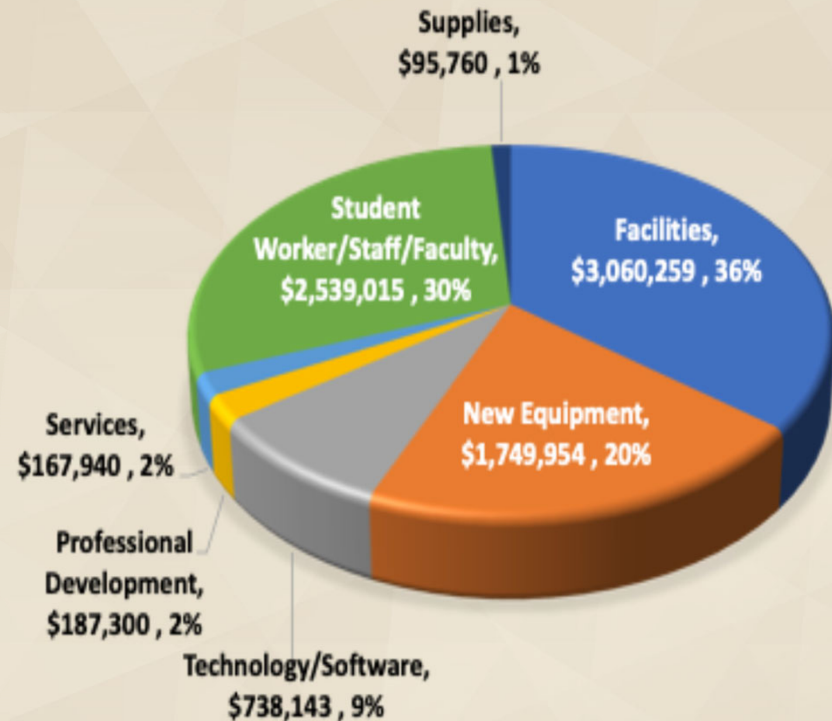 - Redundant processes persist, and communication gaps slow down implementation.

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Overview of Budget Request Process (RAG Guidelines)

Program Review & Budget Requests

Program Submitters identify "new" items

Items sent to Dean, or VP for review/approval

Approved items go to Finance Allocation Team

Finance Allocation Team identifies funding sources

Submitters & deans receive updated list. How did items help?

- Budget requests are due by 12/15

- "New items" may include equipment, software, and items over $10,000
  - Don't need to include regularly purchased items

- Faculty, Deans, administrators have access to workbook throughout the process

- How did the items help the programs?

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Requests by Division & Expense Category

Divisions	Amount
Business & Social Sciences	$ 92,929
Counseling & Matriculation	$ 562,441
Equity Office	$ 71,240
Fine Arts & Communication	$ 1,491,811
Health Sciences & Horticulture	$ 533,232
Instruction Office	$ 700,125
Kinesiology & Athletics	$ -
Language Arts	$ 130,450
Library & Learning Resource Center	$ 3,525,443
Marketing and Outreach Office	$ 180,000
Science, Technology, Engineering & Math	$ 967,200
Student Affairs & Activity	$ 283,500
Grand Total	$ 8,538,371

Supplies, $95,760 , 1%

Facilities, $3,060,259 , 36%

Student Worker/Staff/Faculty, $2,539,015 , 30%

Services, $167,940 , 2%

Professional Development, $187,300 , 2%

Technology/Software, $738,143 , 9%

New Equipment, $1,749,954 , 20%

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Facts about Requests

Total Budget Request 2024/25 = 211
- Last (2023-24) Year 114, Prior year (2022-23) 109

Largest request was $2.7 million
- 4200 Building Renovation

Equipment Requires further Review
- $250,000 limit on State Instructional Equipment
- Perkins pending final allocation

Budget Request Breakdown

- 148 Items "Approved"
  - $2,459,166 million

- 10 Items "Denied"
  - $202,025

- 53 Items TBD = $5,877,180
  - Equipment = 27
  - Software = 4
  - Facilities = 2
  - Services = 1
  - Personnel = 19

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Questions?

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