VISION
FOCUS
in a State of Change

INNOVATE
STRATEGY
SUSTAINABILITY
bridge
tension

Foothill College
STATE OF THE COLLEGE
Judy C. Miner

June 2009

Acknowledgements

- Mia Casey, Special Assistant to the President

- Daniel Peck, Director of Institutional Research

- Denise Swett, Dean of the Middlefield Campus and Noncredit Division

- Katie Townsend-Merino, Vice President of Instruction

- Richard Galope, Vice President of Workforce Education

- Administrative Council, Faculty, Staff & Students of Foothill College

The Current View

Foothill College
Headcount by Educational Goal
Fall 2004 to Fall 2008

Legend:
- Undecided
- Transfer
- Ed Dev
- New career
- Degree
- Certificate
- Other

The Current View

Foothill College
Fall Unduplicated Headcount & Fiscal Year FTES
2004-05 to 2008-09
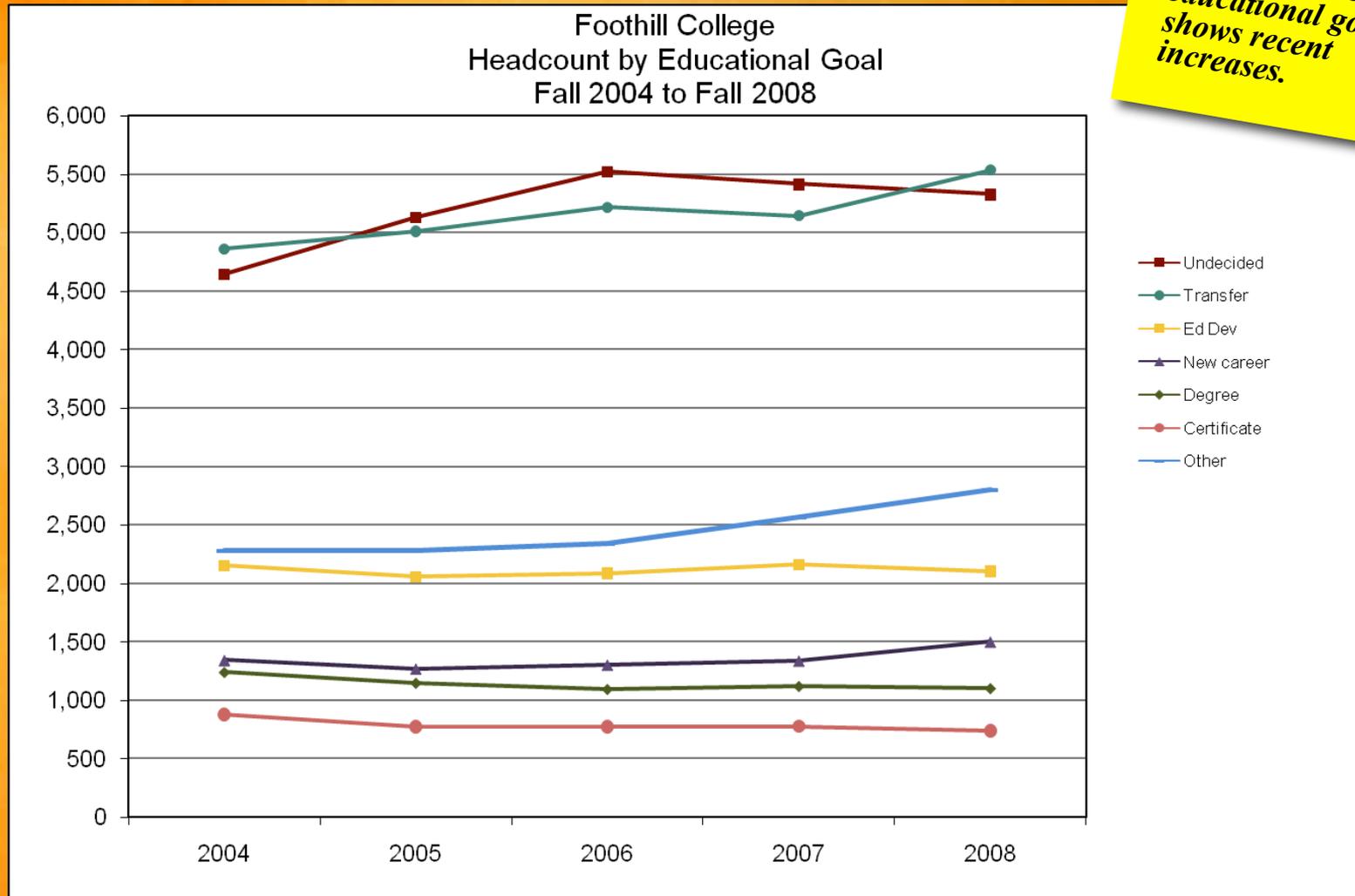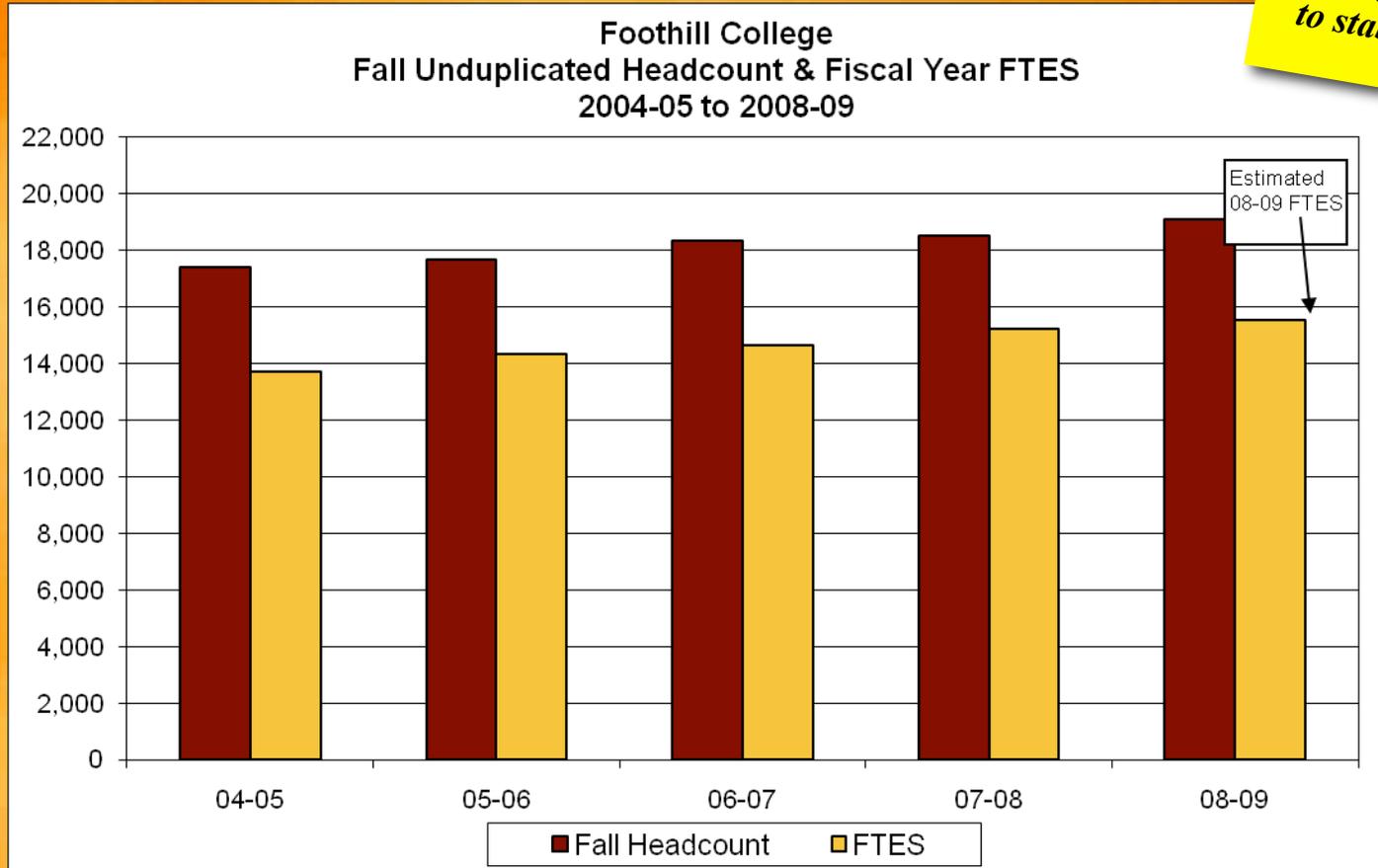
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Fall Headcount	18,804	19,365	18,326	17,406	17,677	18,342	18,522	19,102
Annual FTES	14,507	15,055	14,297	13,698	14,325	14,636	15,235	15,550

Note: 2008-09 FTES estimated

Source: Official CCFS-320 Reports (Excludes Apprenticeship)

The Current View

As a percentage of the total, a marked increase has occurred in the number of students selecting "other" or choosing not to report.

Foothill College
Headcount Frequency Distribution by Ethnicity
Fall 2004 to Fall 2008
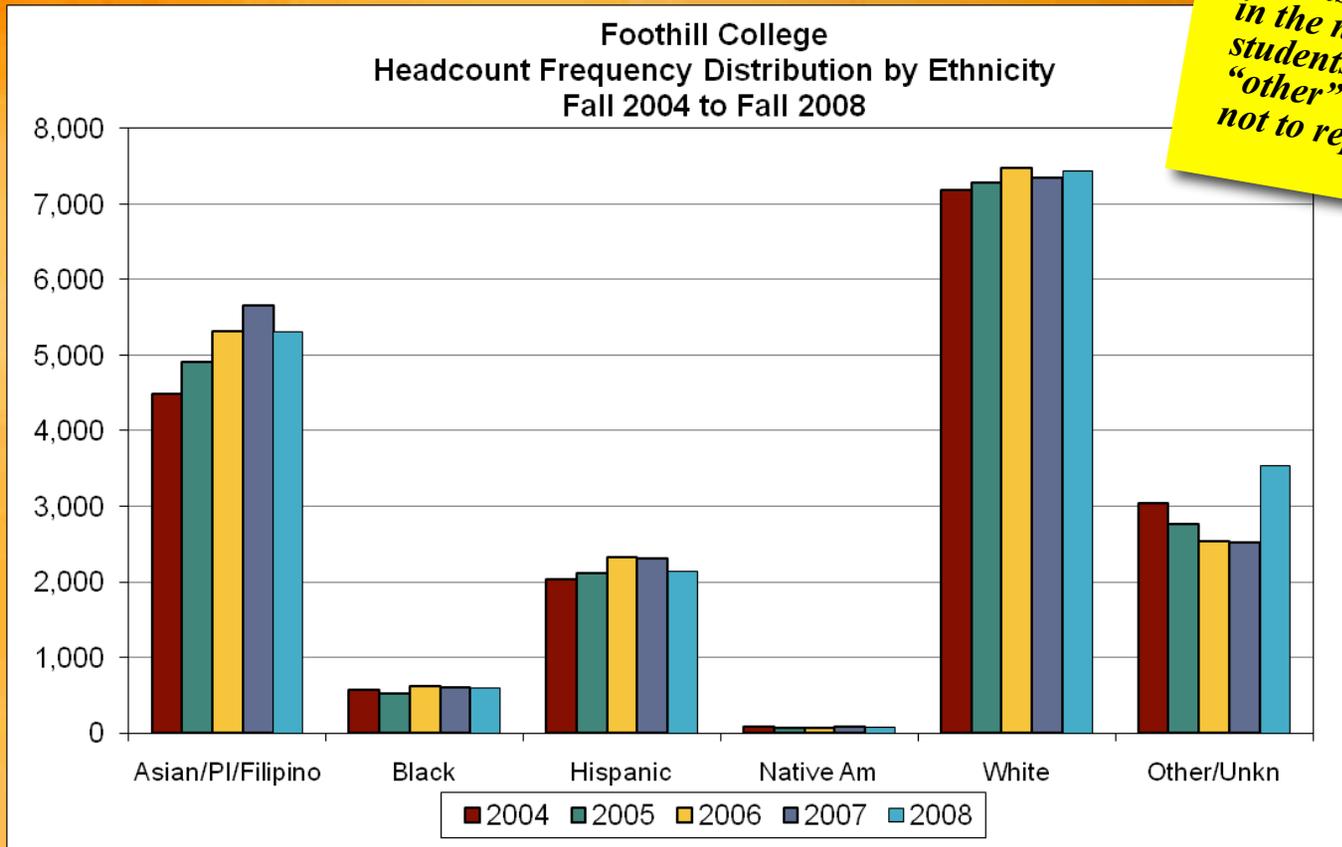
Ethnicity	2004		2005		2006		2007		2008	
	Count	%	Count	%	Count	%	Count	%	Count	%
Asian/PI/Filipino	4,492	26%	4,915	28%	5,321	29%	5,659	31%	5,303	28%
Black	575	3%	523	3%	611	3%	605	3%	604	3%
Hispanic	2,029	12%	2,111	12%	2,328	13%	2,311	12%	2,150	11%
Native Am	77	0%	73	0%	69	0%	80	0%	78	0%
White	7,190	41%	7,288	41%	7,484	41%	7,345	40%	7,429	39%
Other/Unkn	3,043	17%	2,767	16%	2,529	14%	2,522	14%	3,543	19%
Total	17,406	100%	17,677	100%	18,342	100%	18,522	100%	19,107	100%

The Current View

Foothill College
Students with F1 Visa Status
Fall 2004 to Fall 2008
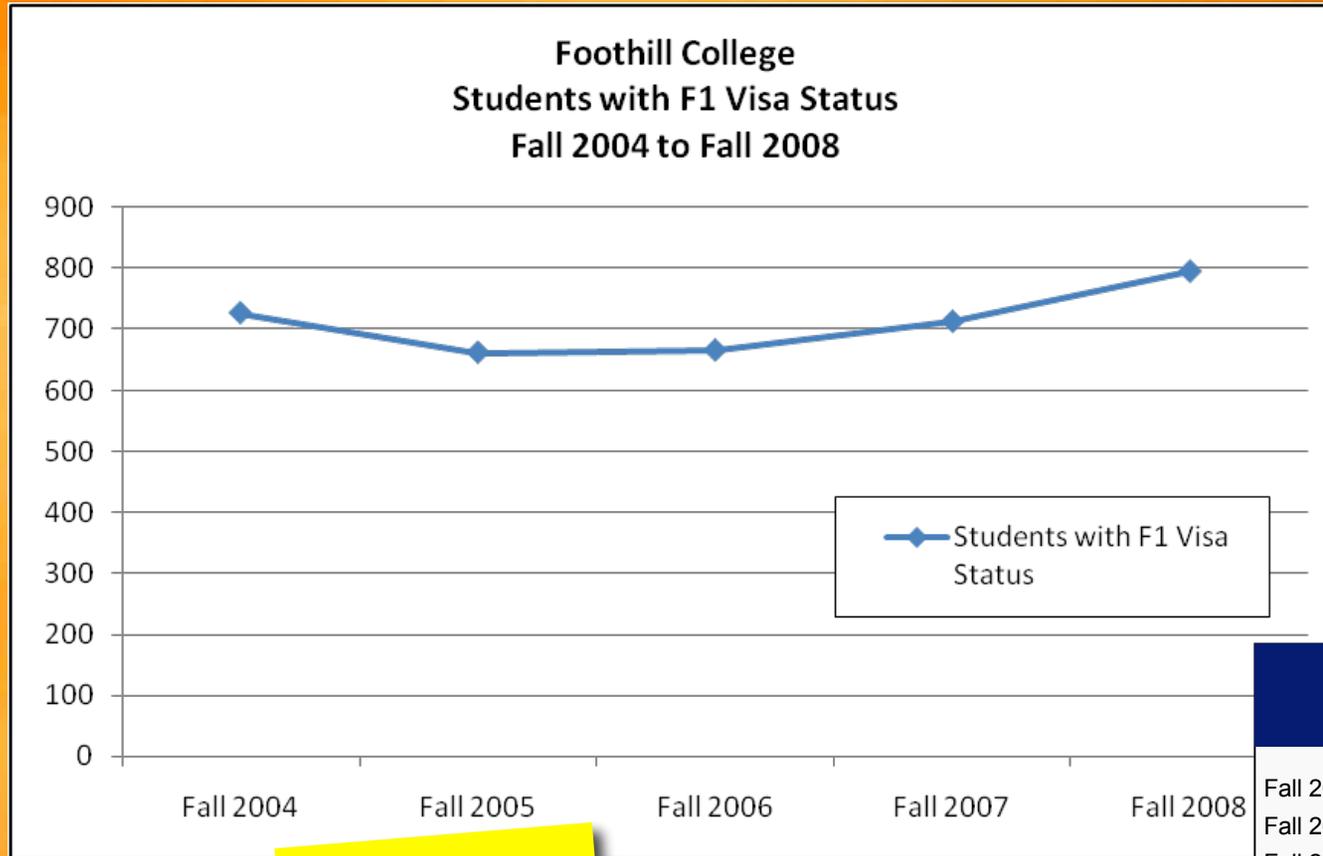
International students—thus far—continue to increase in enrollment.

	Unduplicated Count F1 Visa Status	Annual Change
Fall 2004	727	-17.2%
Fall 2005	662	-8.9%
Fall 2006	666	0.6%
Fall 2007	713	7.1%
Fall 2008	795	12.3%
5 Year Change		*9.3%*
10 Year Change		*28.2%*

The Current View

Foothill College
Distance Learning Enrollment Count
Fall 2004 to Fall 2008
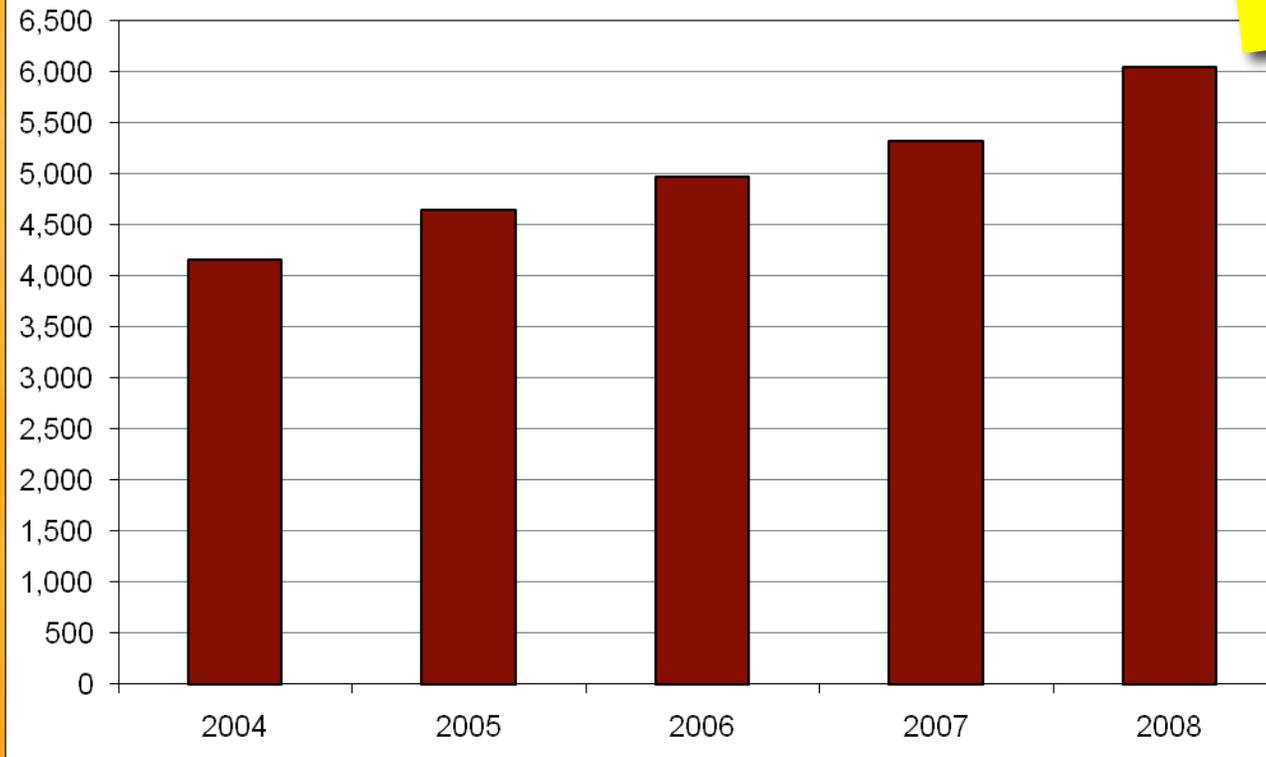
Distance learning course enrollment continues to increase at a strong rate.

	Enrollment Count	Annual Change
2004	4,166	-4.0
2005	4,655	11.7
2006	4,974	6.9
2007	5,327	7.1
2008	6,051	13.6
5 Year Change		45%
10 Year Change		246%

The Current View

Foothill College
Course Success and Retention Rates Compared to Statewide Average
Fall 2004 to Fall 2008

Legend: Foothill Retention, State Retention, Foothill Success, State Success
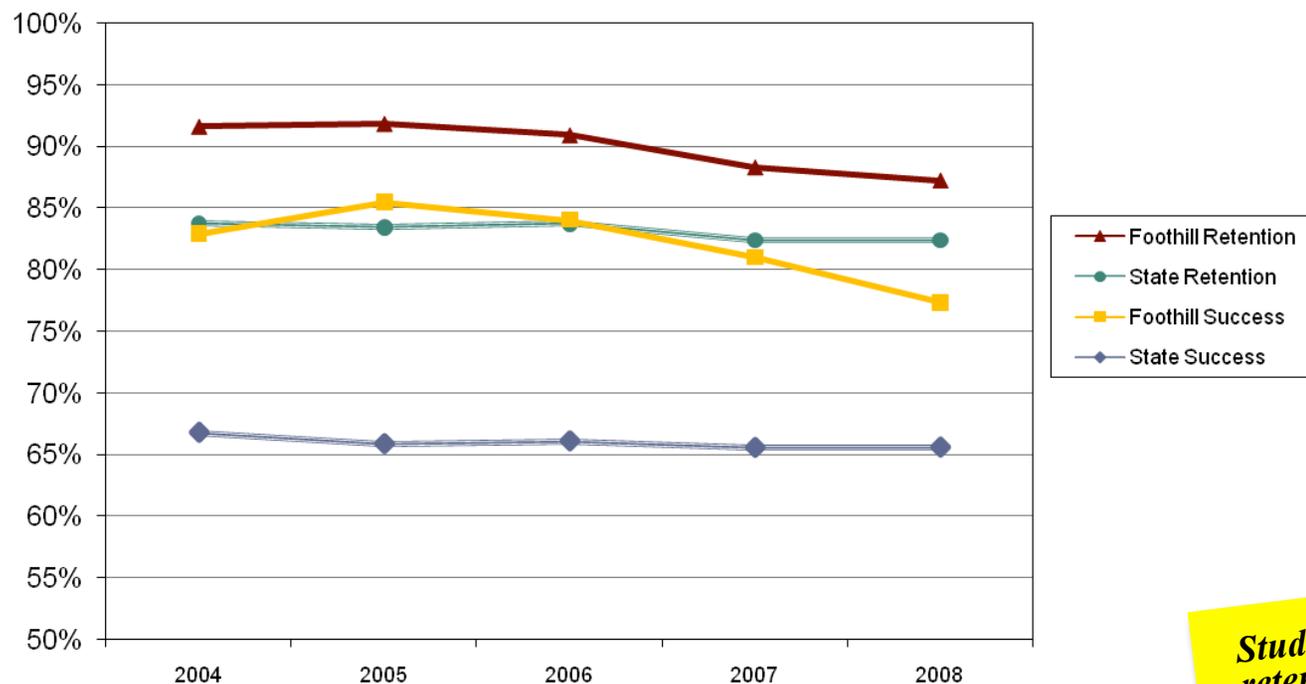
Outcome	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Foothill Retention	91.6%	91.9%	90.9%	88.3%	87.2%
State Retention	83.8%	83.4%	83.8%	82.4%	82.4%
Foothill Success	82.9%	85.5%	84.0%	81.0%	77.3%
State Success	66.8%	65.9%	66.1%	65.6%	65.6%

Student success and student retention—while both significantly higher than the state average—have recently shown declines, warranting deeper investigation.

The Current View

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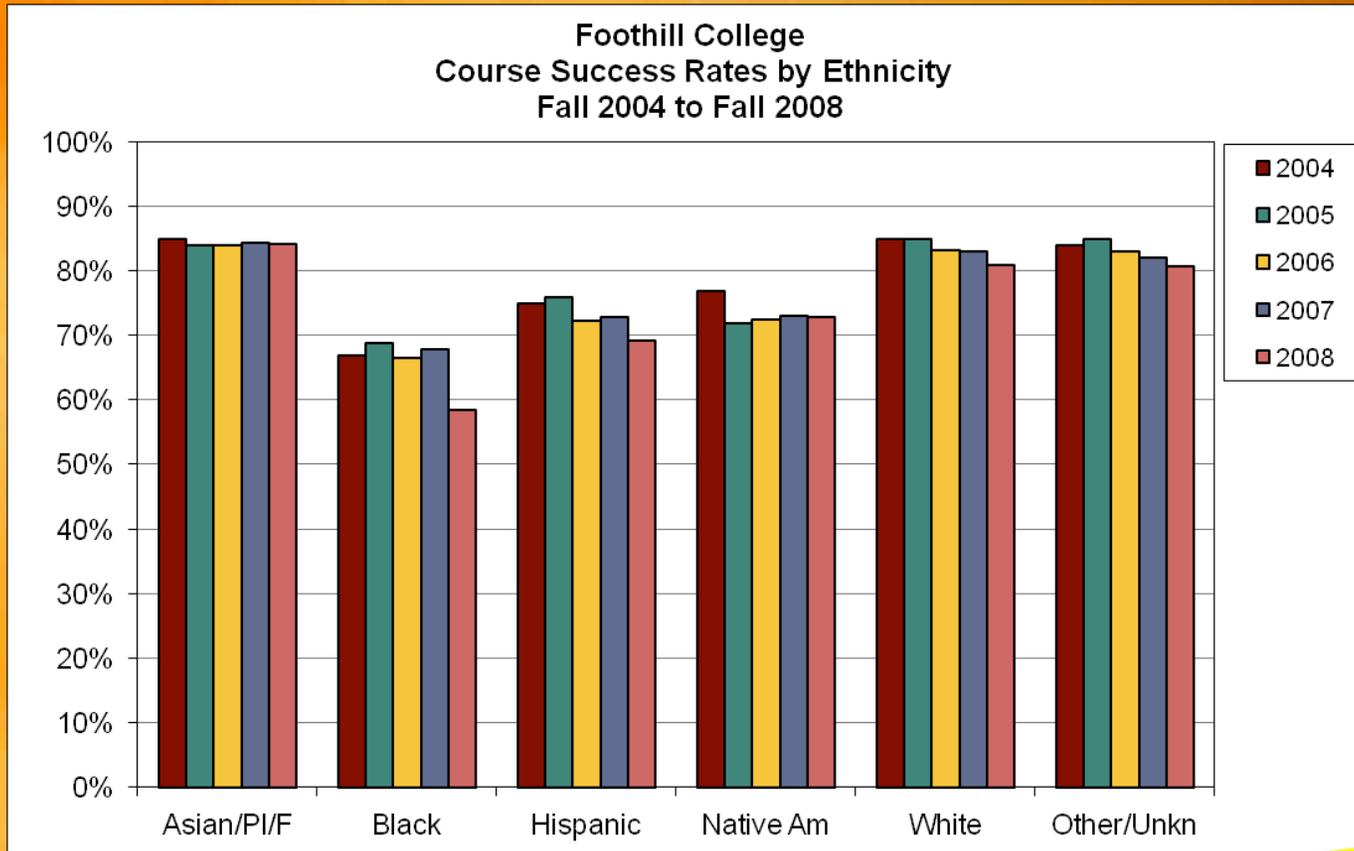
Ethnicity	2004	2005	2006	2007	2008
Asian/PI/F	85%	84%	84%	84%	84%
Black	67%	69%	67%	68%	59%
Hispanic	75%	76%	72%	73%	69%
Native Am	77%	72%	73%	73%	73%
White	85%	85%	83%	83%	81%
Other/Unkn	84%	85%	83%	82%	81%
All Students	**83%**	**83%**	**81%**	**82%**	**80%**

Like most colleges, Foothill struggles with an achievement gap by ethnicity, however the drastic change this year in course success for African-American students demands analysis and action.

The Current View

Foothill College
Degrees and Certificates Awarded
Fiscal Years 2003-04 to 2007-08
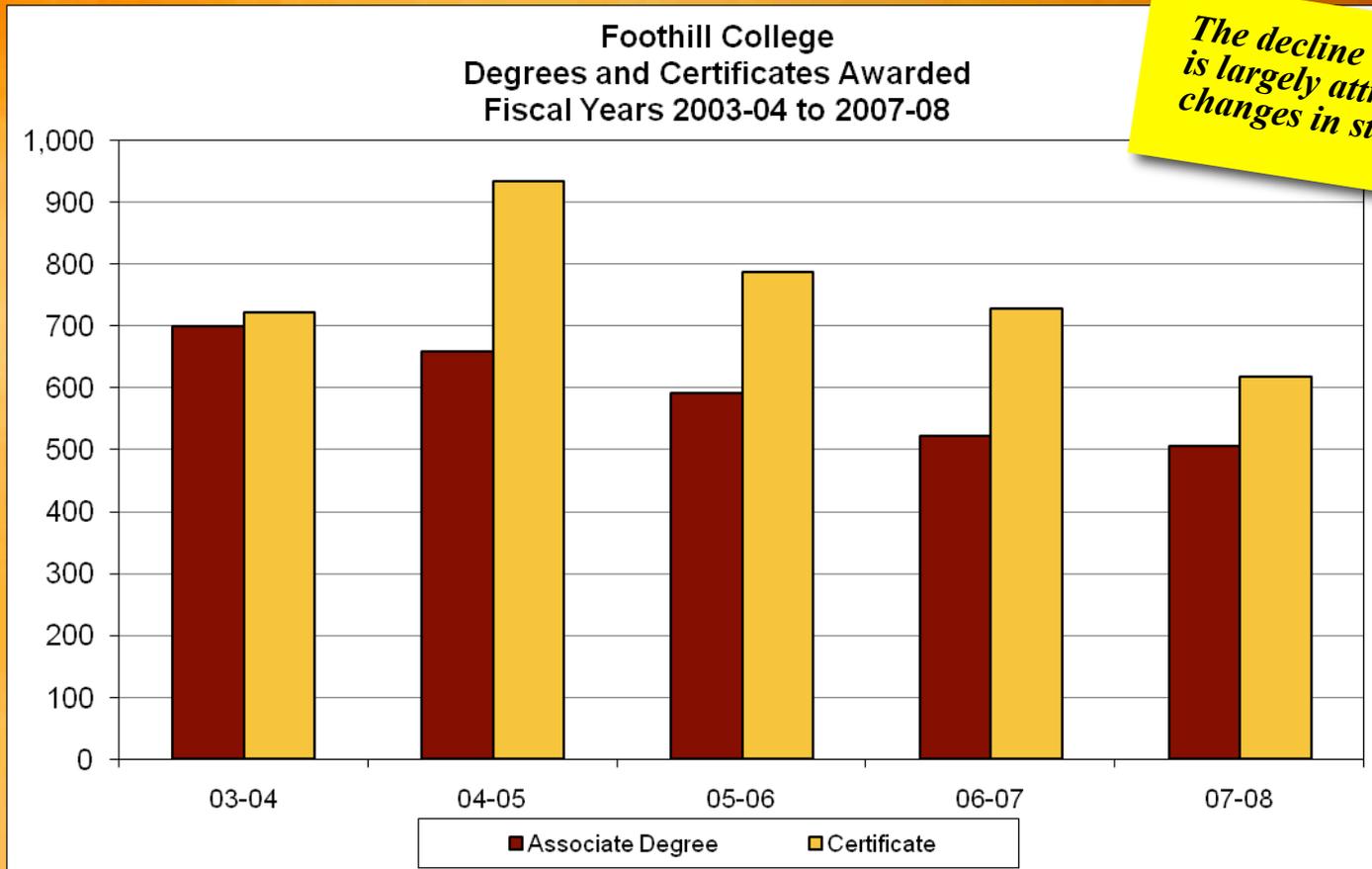
The decline in certificates is largely attributable to changes in state policy.

Degrees Awarded - Count					
Gender	**03-04**	**04-05**	**05-06**	**06-07**	**07-08**
Unkn	5	6	6	3	0
Female	448	440	378	351	327
Male	247	214	207	169	180
Total	700	660	591	523	507

Certificates Awarded - Count					
Gender	**03-04**	**04-05**	**05-06**	**06-07**	**07-08**
Unkn	6	10	2	0	1
Female	240	335	284	269	188
Male	477	589	502	460	429
Total	723	934	788	729	618

The Current View

Foothill College
Full-Year Transfer Students to UC, CSU,
In-State Private Colleges, and Out-of-State Institutions
2003-04 to 2007-08

Legend: ■ UC □ CSU □ Private □ Out of State
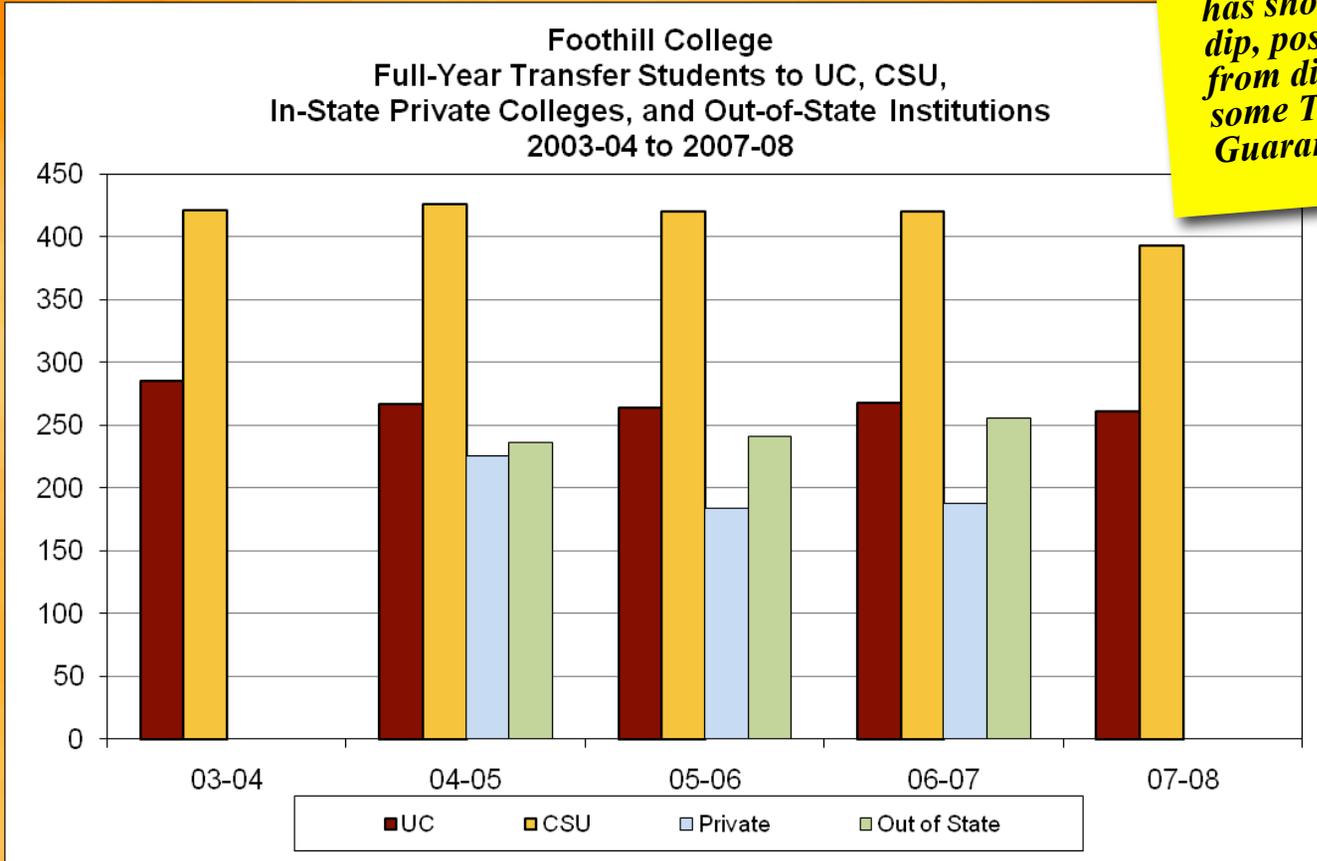
	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
UC	183	246	210	254	285	267	264	268	261
CSU	366	354	364	391	421	426	420	420	393
Private						225	184	188	
Out of State						236	241	256	

Source: CPEC and CCCCO transfer reports. Annual data first available for 2004-2005 year.

Looking Ahead to Accreditation

- We are preparing for a highly successful accreditation visit in Fall of 2011 that demonstrates evidence of student learning and meaningful planning processes

Looking Ahead to Accreditation

In progress are:

- Sustainable Student Learning Outcome and Assessment Cycle for instruction, student services and administrative units

- Educational Master and Strategic Plan

- Fully integrated and aligned planning and budget structure that supports participatory governance, strategic initiatives and improvement of student learning

Looking Ahead: Timeline

June '09

- New Strategic Initiatives adopted

- Review/Revision of Mission, Vision, Values & Purpose completed

- New Integrated Planning & Budget Structure adopted

October '09

- Educational Master Plan 2020 adopted

December '09

- Set of Commitments to Action for each Strategic Initiative adopted

Envisioning a Future:
Education Master & Strategic Planning

- **_Educational Master Plan: Foothill College 20/20_**

  – Ten-year Horizon

  – Data Informed

- **_Educational Strategic Plan 2009-2012_**

  – Three-year Horizon: What/How/Who/When

  – Ongoing Process with Cyclical Annual Accountability to the Campus for Results

- **CRITICAL QUESTIONS**

How do we excel?

What do we do?

For whom do we do it?

How do we know if we have reached our goals?

Envisioning a Future:
Education Master & Strategic Planning

Strategic Visioning Work

Strategic Initiative Development
Visioning Meeting
April 15, 2009

Envisioning a Future:
Educational Master & Strategic Planning / 2009

April

Faculty and Staff Develop "Future Vision" & revise Vision, Mission, Values, Purpose

•

Constituent-Based Task Force Convenes to Develop 1st Draft of 4 Strategic Initiatives & Vision Statements

May

1st Draft

Strategic Initiatives/Vision Reviewed @ Shared Governance & Stakeholder Meetings on May 4, 11

•

Task Force Refines & Revises

June

2nd Draft

Strategic Initiatives/Vision Reviewed @ Shared Governance & Stakeholder Meetings on June 1,8,18

•

Task Force Refines & Revises

•

June 24th Roundtable approves final draft

Develop Strategic Initiatives

Envisioning a Future:
Strategic Initiative Development / Three Initiatives

1

Putting Access into Action

2

Building a Community of Scholars

3

Promoting a Collaborative Decision-Making Environment

Envisioning a Future:
Strategic Initiative No. 1

Putting Access into Action
(aka Outreach)

- Outreach for sustainable funding

- Aligning workforce with jobs and transfer programs

- Agile response to business community

- Retooling and re-skilling displaced workers

- Culturally relevant outreach

Envisioning a Future:
Strategic Initiative No. 2

Building a Community of Scholars
(aka Student Success)

- Increase learning

- Innovation

- K-16 curricular partnerships

- 4-Year university curricular partnership

- Transfer, degrees, certificates

Envisioning a Future:
Strategic Initiative No. 3

**Promoting a Collaborative
Decision-Making Environment**
(aka Community & Collaboration)

- Transparent governance

- Clarity of purpose

- Coherence of vision

- Vibrant student, staff, and faculty life

- Blurring the boundaries

- Collegiality

Envisioning a Future:
Commitments to Action Fall 2009

September	October	November	December
Opening Day Workshop • All Staff input into Commitments to Action Plans for Initiatives	Initiative Teams Convene & Develop Draft Commitments to Action for Each Initiative • Proposed Commitments Reviewed by Governance Groups & NEW Planning Councils	Initiative Teams Revise & Draft Commitments • Proposed Commitments to Action Discussed by Governance Groups & NEW Planning Councils	New College Shared Governance Planning Council Approves Commitments to Action ! • Implementation begins Calendar Year 2010!

Commitment to Action Recommendations
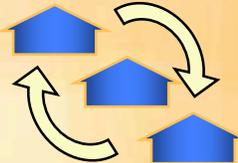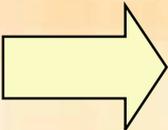
Implementation 2010

Envisioning a Future:
Integrated Planning & Budget / Goal and Guiding Principles

The overarching goal of our integrated planning and budgeting processes is to use existing resources to drive our Strategic Plan and to support student learning. We aim to:

- Be driven by our mission and Strategic Planning goals

- Be transparent, understandable and informed by data

- Be an iterative, cyclical process, involving annual assessment and refinement

- Foster flexibility and innovation as well as accountability

Integrated Planning & Budget Structural Elements

Research Advisory Group
Provide background research & evidence on strategic priorities, Provides assessment of Our expenditures

Resource Alignment Advisory Group
Provide background information on funding & resources

Recommendations to President

Revision Date: 04/30/09

College Planning Council
(Drives Strategic Planning & Resource Allocation)
Accreditation Oversight | Strategic Planning Accountability
Planning Calendar | Integration of College Plans

Community Feedback via
Website input on any strategic initiative prioritization or decision

Fast Track to Innovation
--a task of CPC
Fewer $ | Seed $

Strategic Initiative Planning Committee 1
Creates priority list of both both non$ & $ requests

Strategic Initiative Planning Committee 2
Creates priority list of both both non$ & $ requests

Strategic Initiative Planning Committee 3
Creates priority list of both both non$ & $ requests

Operations Planning Committee
Looks at Division Allocations for B-Budgets

Academic Division Plans

Administrative Division Plans

Student Services Division Plans

Committee Plans
I.e.Basic Skills, Matriculation, Student Equity

| Program Review | Program Review | Program Review | Program Review | Program Review | Program Review | Program Review | Program Review | Program Review | Committee Reports | Committee Reports | Committee Reports |

| Data SLOAC Resource Requests | Data SLOAC Resource Requests | Data SLOAC Resource Requests | Data SLOAC Resource Requests | Data SLOAC Resource Requests | Data SLOAC Resource Requests | Data SLOAC Resource Requests | Data SLOAC Resource Requests | Data SLOAC Resource Requests | Data Outcomes & Assessment Resource Requests | Data Outcomes & Assessment Resource Requests | Data Outcomes & Assessment Resource Requests |

Mapping Foreseeable Pathways:
Workforce Education—Leadership & Vision

- **US Department of Labor: CA Planning Team for Registered Apprenticeship** (Vice President Galope appointed to represent CA Community Colleges)

- **CA Community College Association for Occupational Education** (Dean Woods elected as Vice President to represent San Francisco/Bay Area Region

- **CA Dental Hygiene Educators' Association** (Dental Hygiene Director Phyllis Spragge elected to position of Vice President)

- **CA Dental Assisting Teachers Association** (Dental Assisting Director Cara Miyasaki elected to Board of Directors)

- **Community College Consortium for Open Educational Resources** (CTIS Faculty Jackie Hood appointed as Director of 94-college consortium)

Mapping Foreseeable Pathways:
Workforce Education—Strategic Partnerships

- **CTIS Division partners with VMware Corporation** to establish the first VMware Academy in the nation

- **Music Technology Department partners with Antares Corporation** leading to a donation of industry-leading ProTools Digital software licensing worth over $100,000 – a first in the nation

- **CTIS Division partners with Juniper Technologies and EMC, Inc.** to create Academic Alliance partnerships

- **Foothill Workforce Development** partners with Joint Venture: Silicon Valley, NOVA Workforce Board and San Mateo County Workforce Investment Board to develop the Silicon Valley Workforce Initiative for regional workforce planning and outcomes

Mapping Foreseeable Pathways:
Workforce Education—Competitive Grants Awarded

GRANT	PROGRAM	AMOUNT
Awarded During 2008-09:		
1. Santa Clara County Social Services Agency	Occupational Training Institute (OTI)	$ 750,000
2. Food Stamp Employment & Training	Occupational Training Institute (OTI)	$ 300,000
3. CTE Community Collaborative	CTE & Workforce	$ 369,000
4. CTE Community Collaborative	CTE & Workforce	$ 400,000
5. Workplace Learning Statewide Leadership	Professional & Workforce Development	$ 825,000
6. New Energy Workforce	Professional & Workforce Development	$ 707,000
7. Responsiveness Training Fund	Professional & Workforce Development	$ 525,000
8. NOVA Stimulus – Green Technology	CTE & Workforce	$ 60,000
9. NOVA Stimulus – Information Technology	Occupational Training Institute	$ 30,000
10. Hewlett Foundation – Open Textbook Project	Foothill Global Access	$ 527,000
11. Hewlett Foundation – Project Continuation	Foothill Global Access	$ 70,000
	TOTAL AWARDED:	**$ 4,563,000**

Mapping Foreseeable Pathways:
Workforce Education—Competitive Grants Applied For

GRANT	PROGRAM	AMOUNT
Competitive Grants Likely to be Awarded:		
1. Hewlett Foundation – Textbook Collaborative	Foothill Global Access	$ 1,496,000
2. US Conference of Mayors – Green Workforce	CTE & Workforce	$ 372,500
3. Nanotechnology Curriculum	PSME	$ 75,000
	TOTAL PENDING:	**$ 1,943,000**

Grants Awarded: $4,563,000
Grants Pending: 1,943,500
TOTAL APPLIED FOR: $6,506,500
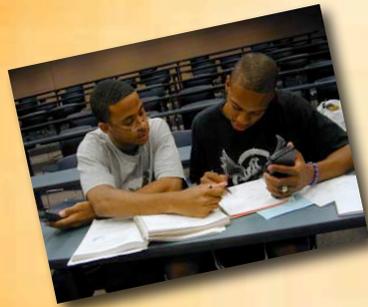
An Eye on the Bigger Picture:
Middlefield Campus—Program Highlights

- Optimal General Education Scheduling

- Centralized Services: The HUB

- Communication

- Community Partnerships

An Eye on the Bigger Picture:
Middlefield Campus—Optimal General Education

- Maximize class scheduling

- Add more GE classes

- Coordinate specific GE classes

- Schedule GE classes in sequence

An Eye on the Bigger Picture:
Middlefield Campus Centralized Services

- Student Services
- Computer Lab
- Tutoring
- Math My Way
- Financial Aid/Outreach
- Counseling
- Testing/Assessment
- Career & College Connections
- Student Lounge

The **H U B**

An Eye on the Bigger Picture:
Middlefield Campus—Communication

- Campus Safety Awareness Week

- Web Portal Trainings

- Quarterly Online Newsletters

- Campus Services Resource Sheets

- Presentations on Support Services

- Faculty Orientation Handbook

- Sample Syllabus for MC classes

An Eye on the Bigger Picture:
Middlefield Campus—Community Partnerships

- Community Events

- Palo Alto Neighborhood Assocation: Emergency Preparedness

- NOVA: Digital Literacy Classes on campus

- California Assn. for the Education of Young Children

- Boys & Girls Clubs of the Peninsula

- Pacific Oaks College

- City of Palo Alto

- Palo Alto Adult School

An Eye on the Bigger Picture:
Middlefield Campus

Foothill College Middlefield Campus
Unduplicated Headcount and FTES
Fall 2004 to Fall 2008
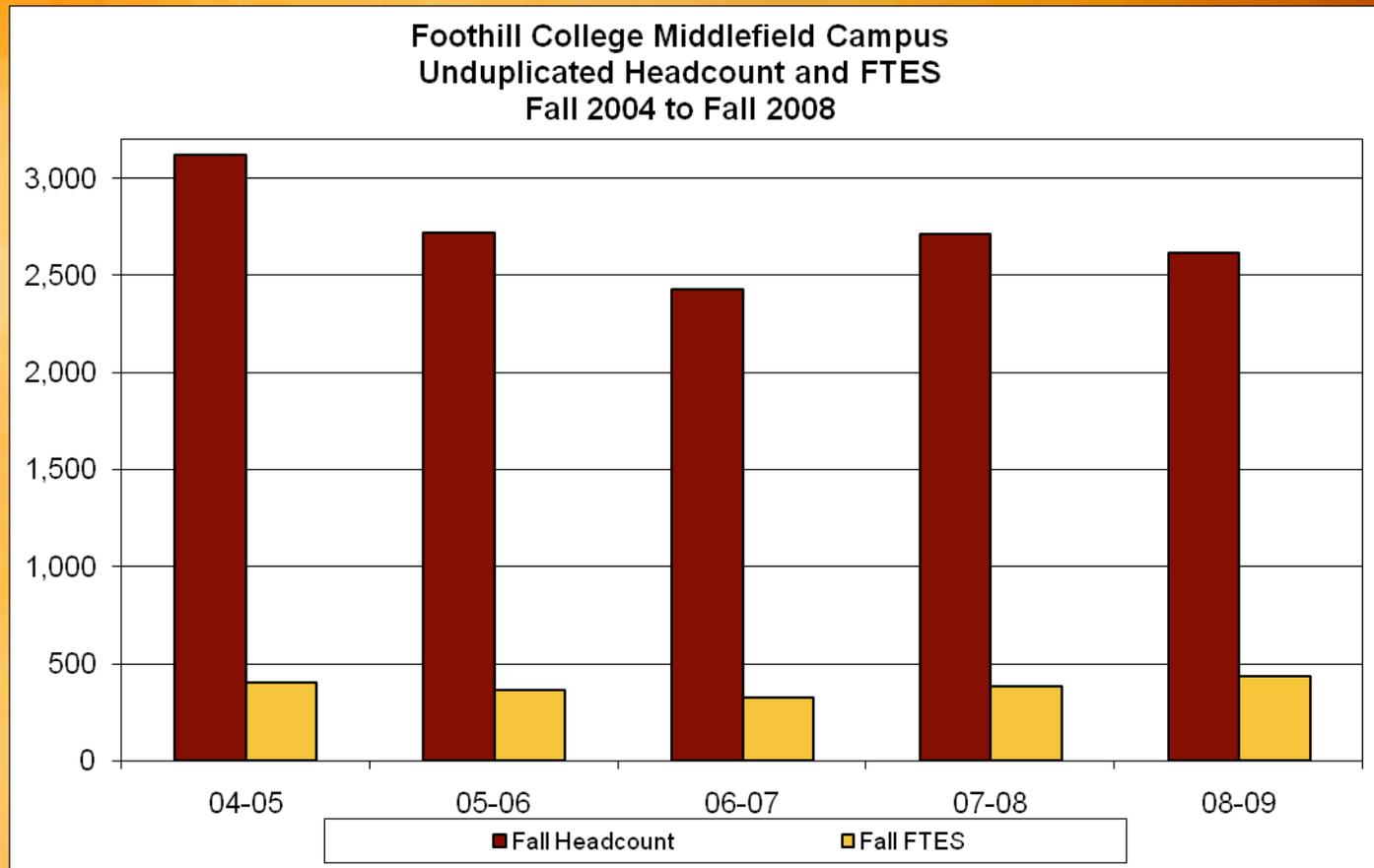
	2004-05	2005-06	2006-07	2007-08	2008-09
Fall Headcount	1,280	1,166	1,038	1,229	1,392
Fall FTES	400.0	364.3	324.5	383.9	434.9

Living with the
Elephant in the Room...

What is not yet Clear…

- How much will be cut from which categorical programs in 08-09?

- What will our budget be for 09-10?

- How many students will enroll in 09-10?

- What instructional programs might have to be discontinued in 10-11?

We Do See That We Must:

- Limit expenditures to the most essential items

- Hold positions vacant for as long as possible

- Identify additional budget reductions of

  $3 million, $4.5 million, and $6 million

- Simulate 09-10 FTES targets between

  -5% and +1%

We Must Also:

- Find additional sources of revenue

- Establish more external partnerships

- Increase collaboration with De Anza

We Envision Foothill College in 2009-2010…

Focused on transfer, career technical education, and basic skills…

Providing services that support student access, retention, and success…

Engaging the entire campus in the prioritization of human and financial resources…

Rebuilding community and morale in the midst of loss…

*This presentation is dedicated
to all the students of Foothill College—
past, present, and future.*

*It is you who are the
State of the College
and why we are here.*