PROGRAM REVIEW COMMITTEE REPORT
to the
COLLEGE PLANNING AND BUDGET COUNCIL

April 19, 2011

Revised

Introduction
The Program Review Committee (PRC) has been working diligently throughout the entire year to support the college program review process. Our primary goals are to promote student learning, teaching excellence, and high levels of quality and efficiency in all functions of the College enterprise. We strive to be fully integrated with the College’s planning and budgeting system including issues of staffing, facilities, equipment and supplies.

Program reviews were completed by all 121 units within all divisions of the college. They were based on five-year data trends in the areas of enrollments, personnel, annual expenditures, productivity and student/employee satisfaction, as applicable. All data was gathered by the Office of Research in conjunction with the Budget Office, Office of Instruction, and Human Resources. Workshops were provided by the Office of Research to assist units in understanding their data so that it could be effectively used and analyzed for planning purposes.

Program review reports were submitted to the PRC by the end of February. Academic and counseling departments also submitted their respective program review to their dean who in turn, completed a unit overview sheet, as well as an overview sheet for the entire School. These overview sheets were also submitted to the PRC.

The PRC invited volunteers from the college community to assist with the final review. Eight subcommittees were established and the program reviews were divided amongst the subcommittees as proportionally as possible. Reviews were clustered by categories to ease the workload. Example categories include Campuses, Schools, Student Development, Chancellor Direct Reports, Instructional Support, and Finance and Administration.

The subcommittee reviews occurred in March and the PRC discussed the findings in April using the subheadings of 1) Areas of Commendation, 2) Areas of Challenge, 3) New Resources Needed, and 4) Subcommittee Concerns, to frame the discussion. Based on these discussions we are presenting a two part report to the CPBC.

Today we will be describing themes that emerged from our discussion of subheadings 1), 2) and 4) above. Committee funding priorities for planning and budgeting purposes will emerge from our discussion of subheading 3) above which we will bring to CPBC on May 3, 2011.
PRC THEMES REPORT TO CPBC

Areas of Commendation
Creative and inventive solutions to issues are used. i.e. Bookstore
Sharing of resources and support across departments is evident.
Stronger coordination exists amongst different units.
Effective pursuit of grant opportunities prevails.
Technology is used effectively to streamline processes. i.e. HR, Office of Instruction, Student Development
Resiliency in the face of declining resources and personnel is evident.
Strong leadership exists amongst the team in response to increasing demands. i.e. Downtown Campus and School of Business
Strong local, state and national partnerships continue.
Diversity of offerings at the campuses (credit, non-credit) strengthens offerings and student performance.
Academic departments and student support services are making significant progress in the assessment of learning outcomes.
General increase in credit FTES productivity is evident. (May be a by product of budget challenges, but it has its limits.)
While there is a general decrease in non-credit FTES, there is an increase in productivity.
There is better awareness of FTES data, state apportionment levels (business model) amongst department chairs to inform their scheduling decisions.
Priority of serving students to the best of our capacity stands strong across the College.

Areas of Challenge
The College cannot continue to meet minimal work and data demands without additional administrative and classified support.
There is an inability to keep the bookstore viable with existing business model.
Customer service is in decline because of lack of necessary employee time.
Ensuring quality of instruction in a time of reduction has its constraints.
Remodeling and construction projects have adversely affected some campuses.
The College is unable to offer the breadth and depth of our programs, given the budget constraints.
The College is unable to offer impacted classes at the level needed by students.
The lack of a summer 2010 session delayed student progress through their program.
Aging facilities and equipment continue to compromise our programs.
The College needs to continue addressing the student achievement gap and promote outreach to increase faculty diversity.

Subcommittee concerns
The College needs to prioritize work functions.
There is a need to replace key classified and faculty positions to maintain critical functions and respond to mandated reporting requirements.
The College needs a systematic approach to instructional equipment replacement for non CTE departments.
The College needs to review and redistribute classified staff to support college needs, where possible or appropriate.
Unit financial data is incomplete (lacking revenues, grants, CTE funds).
Ensure and validate that dialogue is extensive and comprehensive to ensure affected units are considered and included.
We should review and possibly reconfigure the organization of smaller departments to ensure that they have the appropriate support.