Annual Program Review Form
Fall 2013

To complete this form you will be “Looking at last year to plan for next year.” The program review website includes timelines, guidelines, criteria, data, Board priorities, college plans, acronyms to use when referring to priorities and plans, et cetera: www.ccsf.edu/program_review.

NOTE: We are investigating moving to a new format (Google Forms and PHP) to allow for improved synthesis and analysis across program reviews, as well as greater uniformity in reporting format. As you draft your program review please keep in mind that Google Forms does not support special fonts or embedded tables. Use Arial font size 10 which is the default font in this document. If desired, tables may be incorporated through hyperlinks but cannot be directly inserted. Be sure to briefly describe any hyperlinked table(s).

Department: XXXX
Contact Person: XXXX
Date: XXXX

Please check this box to certify that faculty and staff in your unit discussed the unit’s major planning objectives: ☐

1. Description of Programs and Services and their Locations

Insert description from previous program review and revise as necessary to remain consistent with the College's Mission.

1 a) DEMOGRAPHIC INFORMATION [suggest using the information for the college not for each center since no geographic delineations have been identified and because the centers are an arm of the college proper]
- Program locations / brief description of site and service area
- Geographic and physical accessibility: bus, train, parking, ADA access, estimated commute time for service area
- Social and demographic analysis of service area [meet the demographic sections]

1 b) PROGRAM INFORMATION
- Certificate programs offered and how they meet question above to include instructional modality [lecture, lab, distance learning, computerized instruction, video streaming, Internet, etc] [meets academic planning and program planning justification]
- Range of basic skills & ESL courses offered
- Accessibility of programs and services to students being served / hours of operation [meets the instructional program section] [meets general description and overview section; geographic and physical accessibility section]

1 c) STUDENT SERVICES
- Student service needs and how the services provided match those needs
- How support services are planned, staffed, and evaluated for orientation, assessment, counseling, advising, admissions and records, financial aid, CalWorks, CARE, DSPS, EOPS, foster youth, health & student mental health services, library services, tutoring, transfer and articulation, and veteran services
- Expected hours of operation for each service OFFERED
- Student outreach, ADA services and accessibility of facilities, outreach, student confidentiality and record keeping [these 4 questions meet student service and outreach section]

1 d) SITE AND FACILITIES INFORMATION
- Content, quality and cost of programs and services (cost of center report here) [meets economic efficiency section; facility operations - utilities, technology, repairs, maintenance needs] get from (F&A office)
- space utilization (% based on maximum capacity for scheduling: mornings, afternoons, evenings, summer, # of sections) [meets space utilization section]
- how this Center fits into the District Facilities Master Plan (from facilities master plan)

1 e) ADMINISTRATION
- On site administrators and leadership structure [meets staffing section to include support staff, faculty - full and part time, administrators]

2. Please provide an analysis of the data trends for your department. If you have additional data that you would like to provide, please also include that here.

Your response goes here.

2 a) FTES from 320 report for 5 years
2 b) Historical Enrollment data: fall, spring, annualized headcount, FTES, WSCH to headcount

3. Please describe any internal or external developments affecting your department since the last program review.

Your response goes here.

3 a) Present and future labor market information for service area
3 b) Reconcile labor market and community needs and preferences
3 c) Student preferences and needs for courses, programs, student services, other services

4. Summarize overall departmental/program improvements implemented, in progress, or under consideration as a result of the assessment of learning, service, and/or administrative unit outcomes. (Be sure to reference the data/reports that underlie these new directions.)

Your response goes here.

5. Summarize your department’s progress to date on the major planning objectives identified in the last program review (excluding progress already cited in #4).

Your response goes here.

6. Assuming a status quo budget for your unit, indicate your department’s major planning objectives for next year (2014-2015). Include objectives that utilize status quo resources as well as objectives that do not require new resources.

Your response goes here.

7. If your department faced a reduction in your overall departmental budget for next year (2014-2015), indicate the changes that would be made to the delivery of courses and/or services to adjust to the new allocation.

Your response goes here.

8. Use Excel template to respond to question 8 regarding resource allocation requests.

Use Excel template at www.ccsf.edu/program_review
8. If additional funds become available, indicate your department’s top priorities for resource allocation. **COMPLETE ITEMS BELOW FOR EACH PRIORITY / PROJECT.** Include new projects and/or requests to reverse specific reductions made during the last few years of fiscal austerity. Put your projects in order of priority. Add additional projects as necessary, including indication of priority order.

<table>
<thead>
<tr>
<th>PROJECT OVERVIEW</th>
<th>First Priority / Project</th>
<th>Second Priority / Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Your Dept. / Unit:</td>
<td>insert Dept</td>
<td>insert Dept</td>
</tr>
<tr>
<td>Project Title:</td>
<td>insert Title</td>
<td>insert Title</td>
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<tr>
<td>Project Description:</td>
<td>insert brief Description</td>
<td>insert brief Description</td>
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<tr>
<td>Year of initial request or indicate &quot;New&quot;:</td>
<td>insert Year</td>
<td>insert Year</td>
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<tr>
<td>Timeline (specify number of years):</td>
<td>1 year, multiple years (indicate #), or ongoing</td>
<td>1 year, multiple years (indicate #), or ongoing</td>
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<thead>
<tr>
<th>PROJECT COMPONENTS</th>
<th>First Priority / Project</th>
<th>Second Priority / Project</th>
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<tbody>
<tr>
<td><strong>Staffing</strong> needs for project, e.g., FTE for classified, reassigned, lab aides:</td>
<td>insert brief Description</td>
<td>insert brief Description</td>
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<tr>
<td>Approximate costs for Staffing:</td>
<td>approximate $</td>
<td>approximate $</td>
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<tr>
<td><strong>Technology / Equipment</strong> needs for project:</td>
<td>insert brief Description</td>
<td>insert brief Description</td>
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<tr>
<td>Approximate costs for Technology / Equipment:</td>
<td>approximate $</td>
<td>approximate $</td>
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<tr>
<td><strong>Supply</strong> needs for project:</td>
<td>insert brief Description</td>
<td>insert brief Description</td>
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<td>Approximate costs for Supplies:</td>
<td>approximate $</td>
<td>approximate $</td>
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<tr>
<td><strong>Facility</strong> needs for project:</td>
<td>insert brief Description</td>
<td>insert brief Description</td>
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<td>Approximate costs for Facilities:</td>
<td>approximate $</td>
<td>approximate $</td>
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<tr>
<td><strong>Units / Faculty FTEF</strong> needs for project:</td>
<td>insert brief Description</td>
<td>insert brief Description</td>
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<tr>
<td>Approximate costs for Units / Faculty FTEF:</td>
<td>approximate $</td>
<td>approximate $</td>
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<tr>
<td><strong>Other</strong> needs for project (be specific):</td>
<td>insert brief Description</td>
<td>insert brief Description</td>
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<tr>
<td>Approximate costs for Other:</td>
<td>approximate $</td>
<td>approximate $</td>
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<td>TOTAL COSTS (automatically populated):</td>
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**NEW** Eligible for **Perkins** funding? (if partial indicate %) | Y/N | Y/N |
**NEW** Eligible for **Basic Skills** funding? (if partial indicate %) | Y/N | Y/N |
**NEW** Eligible for other grant or categorical funds? (specify) | Y/N | Y/N |

**NEW CRITERIA AND RATIONALE**

Is the request a high priority to ensure/meet Health and Safety requirements? | if Yes, insert or reference Mandate(s) if Yes, insert or reference Mandate(s) |
Is the request necessary to meet local, state, federal mandates, or to meet requirements for program-specific accreditation? | if Yes, insert or reference Mandate(s) if Yes, insert or reference Mandate(s) |
Linked to Board Priorities *(primary link)* | insert single strongest Link | insert single strongest Link |
Linked to Board Priorities *(any secondary links)* | insert any secondary Links | insert any secondary Links |
Linked to Approved College Plans *(primary link)* | insert single strongest Link | insert single strongest Link |
Linked to Approved College Plans *(any secondary links)* | insert any secondary Links | insert any secondary Links |
Linked to Institutional Accreditation Requirements | insert Links | insert Links |
Linked to Learning, Service, and/or Program Outcomes (i.e. Outcomes Statements) | insert Links | insert Links |
Rationale for Request Supported by Data | insert brief Explanation | insert brief Explanation |
Clear Plan for Evaluation after Implementation | insert brief Explanation | insert brief Explanation |
Extent of Benefit | insert brief Explanation | insert brief Explanation |
Operational Necessity | insert brief Explanation | insert brief Explanation |