DRAFT

District Program Review

2018-2022

Table of Contents

Purpose of Program Review

District Program Review (DPR) provides an opportunity to review, analyze, and assess the content, currency, direction, and quality of District Support Services. DPR brings about improved services improvement through the collection of evidence about the quality and effectiveness of services, through shared reflections and collegial dialog about the current quality and future direction or district services, and through constructive feedback during peer and administrative review. It should be noted that Program Review is part of a comprehensive educational planning practice that is part of the 10+1 responsibilities defined for Faculty Senates under Title 5 of the California Education Code. The District Services Planning and Program Review (DSPPR) Committee and committees utilizing the results of DPR have faculty representation from each campus. DPR does not develop educational programs or student support services, but rather seeks to improve district support for educational programs and support services through integration of the programmatic needs identified by the colleges' program review processes with DPR.

Program review processes are driven by the requirements of the California Educational Code, the requirements of the Vocational and Technical Education Act, and the accreditation standards of the Accrediting Commission for Community and Junior Colleges (ACCJC). In fact, program review has become a major focus of accreditation. Failure to institutionalize an exemplary program review process has been a principal reason that many colleges have been sanctioned. DPR seeks to emulate in as much as possible the goals and objectives described the Rubric for Evaluating Institutional Effectiveness (Appendix 1) and in ACCJC Standards I.C.5 and I.C.9

> I.C.5. The institution assesses accomplishment of its mission through program review and evaluation of goals and objectives, student learning outcomes, and student achievement. Quantitative and qualitative data are disaggregated for analysis by program type and mode of delivery.

> I.C.9. The institution engages in continuous, broad based, systematic evaluation and planning. The institution integrates program review, planning, and resource allocation into a comprehensive process that leads to accomplishment of its mission and improvement of institutional effectiveness and academic quality. Institutional planning addresses short- and long-range needs for educational programs and services and for human, physical, technology, and financial resources. (ER 19)

DPR is necessary in order to provide consistency and ensure participation in budget development, and resource allocation and planning processes throughout the college and district as described in ACCJC Standards III.D.2, III.D.3, IV.C.5, and IV.D. 2, and IV.D.3

> III.D. 2. The institution's mission and goals are the foundation for financial planning, and financial planning is integrated with and supports all institutional planning. The institution has policies and procedures to ensure sound financial practices and financial stability. Appropriate financial information is disseminated throughout the institution in a timely manner.

III.D.3. The institution clearly defines and follows its guidelines and processes for financial planning and budget development, with all constituencies having appropriate opportunities to participate in the development of institutional plans and budgets.

IV.C.5. The governing board establishes policies consistent with the college/district/system mission to ensure the quality, integrity, and improvement of student learning programs and services and the resources necessary to support them. The governing board has ultimate responsibility for educational quality, legal matters, and financial integrity and stability.

IV.D. 2. The district/system CEO clearly delineates, documents, and communicates the operational responsibilities and functions of the district/system from those of the colleges and consistently adheres to this delineation in practice. The district/system CEO ensures that the colleges receive effective and adequate district/system provided services to support the colleges in achieving their missions. Where a district/system has responsibility for resources, allocation of resources, and planning, it is evaluated against the Standards, and its performance is reflected in the accredited status of the institution.

IV.D.3. The district/system has a policy for allocation and reallocation of resources that are adequate to support the effective operations and sustainability of the colleges and district/system.

Improvement Goals for District Program Review 2018-2022

Based on feedback from the DSPPR Committee, ACCJC Ad-hoc Task Force, Partnership Resource Teams (PRT) visit, and goals in the District Institutional Effectiveness Partnership Initiative (IEPI), the DPR processes is being reviewed and updated to include the following areas of emphasis:

1. Refocus of District Program Review to be student and college centered
2. Strengthen ties between Campus's Program Review and District Program Review
3. Align District Resource Requests with Campus Strategic Goals and Initiatives
4. Increase the amount of qualitative and quantitative data and comparison cohorts available with an emphasis on productivity and staffing.
5. Develop and Assess Student Area Outcomes
6. Alignment with Campus and District Processes
7. Integrated Ranking of Departmental Resource Requests
8. Improve Reporting and Communication

Alignment of Program Review Processes

The DSPPR Committee has shifted their timeline to better align with the campuses. Traditionally, the District and the Campuses PR processes begin in September and culminate in May. This created some fundamental difficulties, including:

- District planning was concurrent with campuses planning cycles.
- District planning was based on campus needs from the prior year.
- Campuses were developing new Resource Requests before knowing the District response to the previous year's requests.

In order to better align with the campuses PR processes the District will shift their timeline so that the bulk of the DPR takes place between May – September, after campus program review are complete and results are available and before campuses begin their next program review cycle.

Month	Activities
May	Program Review results available from campuses
June	Departments complete 4-Year Self-Evaluations and 2-Year Departmental Updates
July	Departments completes Resource Requests
August	Report out on previous Resource Request Results
September	Resource Requests inter-ranked by District Assembly

Table 1: District Program Review Activities (Brief Details)

The DSPPR Committee will continue to meet regularly throughout the year and establish an annual calendar of meetings and detailed activities.

[Insert Glen's Charts and add additional narrative]

Program Review Process

Program Review consists of a thorough evaluation of district services on a four-year cycle and two year update that every department must complete, and an annual resource request process that may participate in dependent upon departmental needs.

The 4-Year Self-Evaluation includes

- Mission and Service Area Outcomes (SAO's)
- Reflection on the mission, purpose, and services provided by the department support the mission, goals, and objectives of the campuses and the district
- Analysis of qualitative and quantitative data that demonstrates how well the department is fulfilling its mission, purpose, services, and SAO's
- Accomplishments, Opportunities and Challenges
- Analysis of trends within the service area
- Short-term and long-term vision and planning objectives

2-Year Departmental Update

The requirements and need for district support services can change in a short period of time based on education trends, grant funding, and changes to state, federal, and accreditation requirements. The 2-Year Departmental Update provides departments the opportunity to reflect how these changes impacts their areas and update their vision, goals, and objectives accordingly. The 2-Year Departmental Update focuses on changes productivity, staffing and trends and updates department progress on or changes to the vision, goals, and objectives.

District Program Review Rotation

Pilot	Summer 18	Summer 19	Summer 20	Summer 21	Summer 22
4-Year	**4-Year**	**4-Year**	**4-Year**	**4-Year**	**4 Year**
Fiscal Services	**EDCT** **Campus Police** **Chancellor's Office/Marketing**	**TESS**	**Human Resources** **Environmental Health & Safety Facilities**	**KVCR** **Fiscal Services**	**EDCT** **Campus Police** **Chancellor's Office/Marketing**
2-Year	**2-Year**	**2-Year**	**2-Year**	**2-Year**	**2-Year**
TESS -Administrative Applications -Printing Services -Technical Services	**Human Resources** **Environmental Health & Safety Facilities**	**KVCR** **Fiscal Services**	**EDCT** **Campus Police** **Chancellor's Office/Marketing**	**TESS**	**Human Resources** **Environmental Health & Safety Facilities**

Table 2: District Program Review Rotation

Resource Requests Process

Departments may choose to submit one or more resource requests for staffing, budget, and technology to improve departmental services. Department should clearly justify the need for the request by:

- Clearly linking the request to improving student learning
- Incorporating productivity and staffing data to support the request
- Demonstrating how the request will help the department to achieve the department vision, goals, and objectives
- Tying the departmental request to specific campus program review results (for example if an additional staff member is needed to support a request for new educational software the Resource Request should specifically cite the campus(es) request and prioritization)
- Clearly linking the request to District and Campus Master Planning
- Providing the approximate cost to each campus based on the current Resource Allocation Model (RAM), if applicable.

Note: The 4-Year Self-Evaluation and 2-Year Departmental Update provide a foundation for resource requests. The narratives of these larger documents should support the request.

Implementation and Guidelines

The 2018-2022 Program Review Process will be phased in and run slightly behind the timeline given in Table 1.

- June 2018 - July 2018: Revise and Update District Program Review processes and Webforms
- July 2018 - August 2018: Departmental Resource Requests
- August 2018 - September 2018:
- September 2018: DPR Process shared with campus and district constituencies
- September 2018: Pilot departments complete 4-Year Self-Evaluation

The full four-year program review cycle will begin in Summer, 2018.

Departments participating in 2-Year Departmental Updates or Resource Requests prior to completing their 4-Year Self-Evaluation will base their 2-Year Departmental Updates or Resource Requests on the last full program review conducted under the previous cycle.

DSPPR Committee should report out to campus and district constituencies on DPR results including

- What departments submitted 4-Year Self-Evaluations and 2-Year Updates and any findings by the committee.
- Results of Resource Request prioritization by District Assembly, including how requests ties to campus program reviews results, master planning goals and initiatives
- Communicate what Resource Requests were actually funded by the District.

How the 2018-2022 District Program Review Process meets the Improvement Goals

- Refocus of District Program Review to be student and college centered
    - Departmental impact on student learning and campus support in the 4-Year Self-Evaluation and the Resource Requests.
- Strengthen ties between Campus's Program Review and District Program Review
- Alignment with Campus and District Processes
    - District Program Review timeline has been shifted so that it begins after campuses program review results have been received.
    - 4-Year Self-Evaluation and Resource Request require linkage to campus and district Master Planning Goals and Objectives
    - Resource Requests will reference campuses program review documents and requests
- Align District Resource Requests with Campus Strategic Goals and Initiatives
- Integrated Ranking of Departmental Resource Requests
    - 4-Year Self-Evaluation and Resource Request require linkage to campus and district Master Planning Goals and Objectives
    - Resource Requests will reference campuses program review documents and requests
- Increase the amount of qualitative and quantitative data and comparison cohorts available with an emphasis on productivity and staffing.
- Develop and Assess Student Area Outcomes
    - 4-Year Self-Evaluation encourage use of more quantitative productivity
    - 4-Year Self-Evaluation will utilize Staff /FTEs and Staff/Employees Served ratios and compare them to similar rations from the comparison districts in the SBCCD CSEA and CTA contracts
- Improve Reporting and Communication
    - DSPPR Committee will increase reporting and communication

Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges

Rubric for Evaluating Institutional Effectiveness – Part I: Program Review
(See cover letter for how to use this rubric.)

Levels of Implementation	Characteristics of Institutional Effectiveness in Program Review *(Sample institutional behaviors)*
Awareness	• There is preliminary investigative dialogue at the institution or within some departments about what data or process should be used for program review. • There is recognition of existing practices and models in program review that make use of institutional research. • There is exploration of program review models by various departments or individuals. • The college is implementing pilot program review models in a few programs/operational units.
Development	• Program review is embedded in practice across the institution using qualitative and quantitative data to improve program effectiveness. • Dialogue about the results of program review is evident within the program as part of discussion of program effectiveness. • Leadership groups throughout the institution accept responsibility for program review framework development (Senate, Admin., Etc.) • Appropriate resources are allocated to conducting program review of meaningful quality. • Development of a framework for linking results of program review to planning for improvement. • Development of a framework to align results of program review to resource allocation.
Proficiency	• Program review processes are in place and implemented regularly. • Results of all program reviews are integrated into institution-wide planning for improvement and informed decision-making. • The program review framework is established and implemented. • Dialogue about the results of all program reviews is evident throughout the institution as part of discussion of institutional effectiveness. • Results of program review are clearly and consistently linked to institutional planning processes and resource allocation processes; college can demonstrate or provide specific examples. • The institution evaluates the effectiveness of its program review processes in supporting and improving student achievement and student learning outcomes.
Sustainable Continuous Quality Improvement	• Program review processes are ongoing, systematic and used to assess and improve student learning and achievement. • The institution reviews and refines its program review processes to improve institutional effectiveness. • The results of program review are used to continually refine and improve program practices resulting in appropriate improvements in student achievement and learning.

Appendix 2: WebTool Form for 4-Year Self-Evaluation

DISTRICT PROGRAM REVIEW

Four-Year Self Evaluation

Department: **Name:**

Description of Program and Services

Pattern of Service

Describe how the pattern of service and/or instruction provided by your department serve the needs of students, campuses and district? Include, as appropriate, hours of operation/pattern of scheduling, alternate delivery methods, weekend service.

Impact on the Colleges and the District

Describe the most significant relationships with other District operations and College operations. What major impact does your unit have on them? What major impact do they have on your unit?

Mission and Purpose

The mission of the San Bernardino Community College District (SBCCD) is to transform lives through the education of our students for the benefit of our diverse communities.

What is the mission statement or purpose of the program?

How does this mission or purpose relate to the district mission?

How does this mission or purpose support student learning?

Service Area Outcomes

(For Example)

Outcome: District Fiscal Services supports the district and campuses by clearly communicating processes for purchasing, financial aid, and resource allocation	**Assessment:** District Climate Survey questions numbered………. Fiscal Services Newsletters Presentations to Board, Campuses, Senates…..
Analysis:	

Accomplishments

Detail department progress and accomplishments on goals and objectives. How do these accomplishments benefits students, the campuses, and the district?

Planning

Planning	Institutional Expectations	
	Does Not Meet	**Meets**
Part IV: Planning - Rubric		
Trends	The program **does not identify** major trends, or the plans are not supported by the data and information provided.	The program **identifies and describes** major trends in the field. Program addresses how trends will affect enrollment and planning. Provide data or research from the field for support.
Opportunities	The program **does not incorporate** opportunities into planning.	The program **incorporates** substantial opportunities into planning.
Challenges	The program **does not incorporate** weaknesses and challenges into planning.	The program **incorporates** weaknesses and challenges into planning.

What are the trends, in the field or discipline, impacting student learning and campus support services? How will these trends impact program planning? What are the opportunities and challenges facing the department?

Trends

Opportunities and Challenges

What are the opportunities and challenges presented by the new or continuing trends identified above, provide any additional data or new information regarding planning for the department. <u>In what way does your planning address these opportunities and challenges?</u>

Three-to-Five Year Vision

Describe your department as you would like it to be in three-to-five years.

Goals and Objectives

Productivity

Explain how your program defines and measures satisfaction and productivity. What do these measures reveal about your program over a three year period?

- Average time to respond to requests for service
- Average time to respond to complaints
- Results of user satisfaction surveys
- Results of employee satisfaction/staff morale surveys
- Additional identified benchmarks of excellence for the department, and department standing relative to these benchmarks of excellence

Productivity Data

For Example:			
	2014-2015	2015-2016	2016-2017
Number of Purchase Orders Processed			
Number of Accounts Receivables Processes			
Number of Delinquencies Processed			

Analysis of Productivity Data

Staffing

List the number of full and part-time employees in your area.

Classification	Number Full-Time	Number PT, Contract or Professional Experts	Vacancies
Managers			
Faculty			
Classified Staff			
Professional Experts			
Total			

Comparable Staffing Levels

SBCCD	Average: Comparison Colleges	Average: Multi-College Districts
FOR EXAMPLE: 1 Programmer for every 6 programs	1 Programmer for every 5 program	1 Programmer for every 4 programs

Analysis of Comparable Staffing Levels

What does the staffing level data suggest about your program area? Is there a need for more employees? Is there a need for greater efficiency? Is there a need for redistribution of workload or staff?

Include data that is relevant to your program. Include any staffing needs for compliance with state, local, and federal regulations.

Where does the department align with the Campuses and District Strategic Plans?

		District Wide Strategic Support Services Plan: Recommendations
	DR.1	Complete and regularly update the three-year staffing plan and develop a process to increase the number of full-time faculty and increase the ratio of full-time to adjunct faculty in the District.
	DR.2	To stabilize staffing levels, the District Human Resources department must address upcoming retirements and hiring procedures that include strategies for interviewing candidates from across the country. Additionally, consider completing a market study to understand the levels of salary, compensation, and benefits that will attract highly qualified candidates.
	DR.3	Complete and regularly update the District Enrollment Management Plan. Support the Colleges' community outreach and marketing efforts in order to increase campus visibility, highlight instructional opportunities, and increase FTES
	DR.4	Support each Colleges' effort for addressing basic skills needs.
	DR.5	Support the Colleges' effort to work with K-12 entities, the EDCT, adult schools, and the Inland Adult Education Consortium to become a leader in providing education to adults in the region.
	DR.6	Support Distance Education at each campus with the software, hardware, training, and support mechanisms as identified through local processes by the Colleges.
	DR.7	Continue to sustain funding for technology in order to support the needs of students, faculty, and staff.
	DR.8	Establish a full-time and robust facilities department within the District to secure state funding through the Capital Outlay Process, manage construction projects, oversee and integrate maintenance and operations, implement design standards, coordinate sustainability efforts, and implement a Total Cost of Ownership model for facilities.
	DR.9	Continue to sustain funding for site security and safety and proactively design outdoor and building spaces using best practices for creating secure environments.
	DR.10	Establish and maintain a cyclical process through which college planning informs the development and revision of District plans, including the Educational Master Plan, Facilities Master Plan, College Strategic Plan, and Technology Plan.
	EDCT.1	Each college should explore the EDCT as a resource to support grant development, contract education offerings, non-credit and not-for-credit courses and short-term vocational training opportunities.

	KVCR.1	Reevaluate the role and function of the radio and television station to operate as a fiscal asset that is an economically viable and self-sufficient entity. Develop a process for resource distribution between the District, EDCT, KVCR, and the Colleges.
		Crafton Hills College Major Strategies
	CS.1	Promote Student Success
	CS.2	Build Campus Community
	CS.3	Develop Teaching + Learning Practices
	CS.3	Expand Access
	CS.4	Enhance Value to the Surrounding Community
	CS.5	Promote Effective Decision Making
	CS.6	Develop Programs + Services
	CS.8	Support Employee Growth
	CS.9	Optimize Resources
		San Bernardino Valley College Strategic Directions + Goals
	SBS.1	Increase Access
	SBS.2	Promote Student Success
	SBS.3	Improve Communication, Culture + Climate
	SBS.4	Maintain Leadership + Promote Professional Development
	SBS.5	Effective Evaluation + Accountability
	SBS.6	Provide Exceptional Facilities

2-Year Departmental Update

Productivity and Staffing

How has departmental productivity and staffing changed since the last 4-Year Self-Evaluation.

Trends, Opportunities, and Challenges

Provide an update on Department Trends, Opportunities, and Challenges since your last 4-Year Self-Evaluation.

Three-to-Five Year Vision, Goals, and Objectives

Provide an update on Department's progress on their Three-to-Five Year Vision, Goals, and Objectives since the last 4-Year Self-Evaluation. Note any changes based on the analysis of Productivity, Trends, Opportunities, and Challenges above.

DISTRICT PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	
Program or Service Area:	
Type of Request	
Amount Requested:	
Cost to Campuses	
District and/or Campus Master Planning	

Type of Request

Replacement ☐   Growth ☐   Professional Expert ☐   Categorical ☐

Are there alternative funding sources? (For example, Department, Budget, Perkins, Grants, etc.)

Yes ☐   NO ☐

If yes, what are they? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation

3. Indicate how this request will improve productivity and service

4. Indicate how this request will improve student learning

5. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.).*

6. Indicate any related costs (including any ongoing maintenance or updates) and department/program's plans to support those costs.

7. What are the consequences of not funding this request?

District and Campus Master Planning

	District Wide Strategic Support Services Plan: Recommendations	
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DR.5	Support the Colleges' effort to work with K-12 entities, the EDCT, adult schools, and the Inland Adult Education Consortium to become a leader in providing education to adults in the region.	
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DR.7	Continue to sustain funding for technology in order to support the needs of students, faculty, and staff.	
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DR.9	Continue to sustain funding for site security and safety and proactively design outdoor and building spaces using best practices for creating secure environments.	
DR.10	Establish and maintain a cyclical process through which college planning informs the development and revision of District plans, including the Educational Master Plan, Facilities Master Plan, College Strategic Plan, and Technology Plan.	
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