

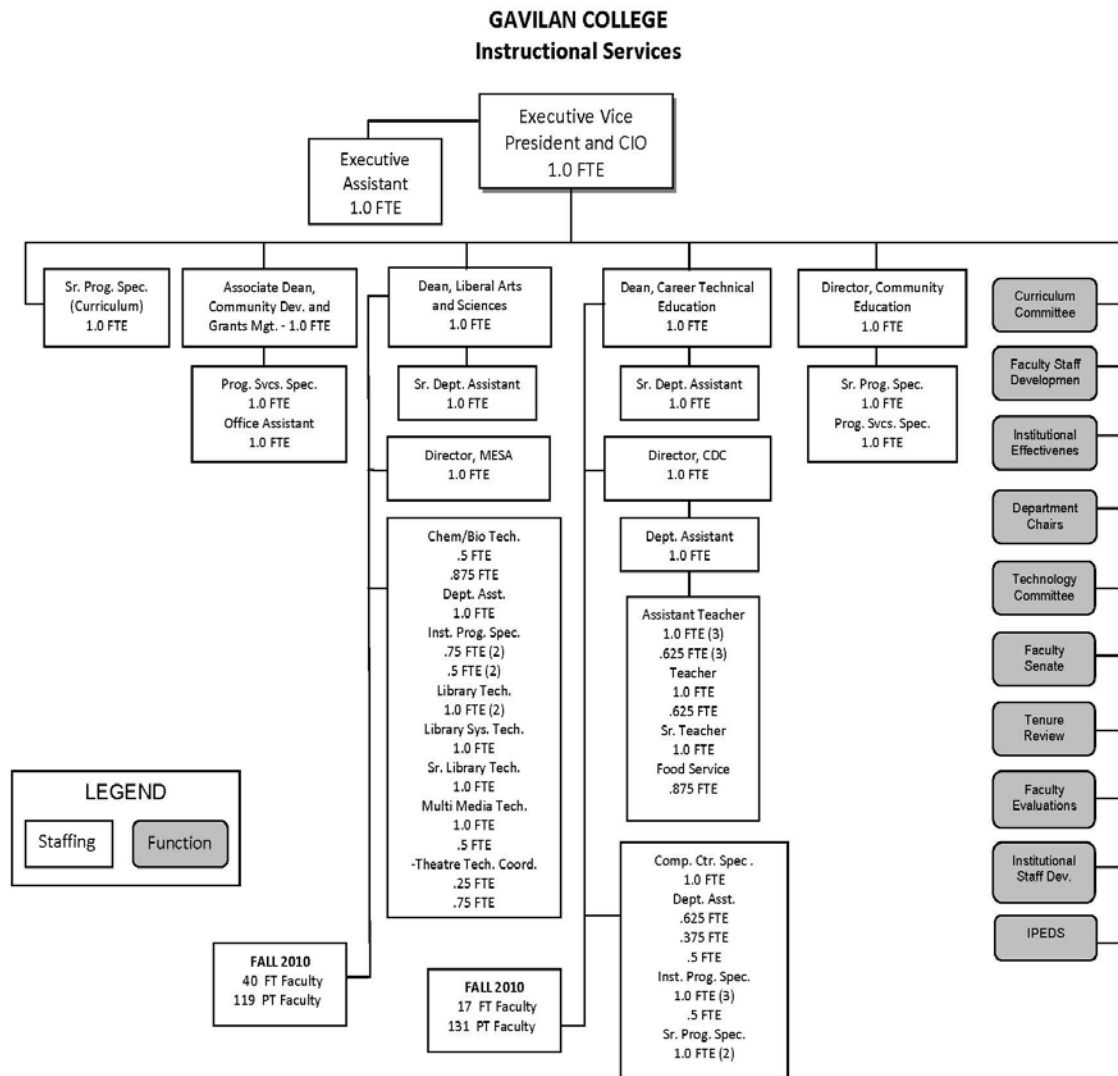
GAVILAN COLLEGE
INSTITUTIONAL SUPPORT REVIEW
Office of Instruction

PURPOSE OF PROGRAM REVIEW

The Institutional Effectiveness Committee (IEC) will review all Gavilan's programs and services according to the mandates of the Chancellor's Office and in accordance with the Accrediting Commission for Community and Junior Colleges (ACCJC) "Rubric for Evaluating Institutional Effectiveness in Program Review". The IEC will use a self-study report provided by each program or service followed by a review process to accomplish its purpose. The final goal of this process is the improvement of all programs and services at Gavilan College, and to achieve sustainable continuous quality improvement, as per accreditation standards.

PROGRAM REVIEW – Office of Instruction

1. Provide an organizational chart of your program



2. Program Progress (What have you done since your last review)

- a. Purpose of program (include program mission & goals if available)

The most recent Program Review for the Office of Instruction was completed in 2003. Since that time there has been a number of staffing and leadership changes. The Office of Instructional Services is the institutional support area of the college that provides management, development, and support to all areas of instructional service at the College. The Vice President of Instructional Services (VPI) guides the credit instructional processes at the college and works closely with the President, other Vice Presidents, and instructional faculty and staff in the delivery of a comprehensive learning and teaching program. The mission of the Office of Instruction is tied directly to the college's mission, values, philosophy and Principles of Community.

- b. Describe the services your program provides (provide any data, which indicates performance in the service areas)

The Office of Instructional Services provides leadership and support to the Deans of Liberal Arts and Sciences and Career Technical Education. In addition, the office coordinates the development of new instructional programs, guides the annual review of curriculum and on-going Student Learning Outcomes (SLO) and Program Learning Outcomes (PLO) work, and collaborates with all stakeholder groups in developing the vision for innovative instructional services. The VPI is also the Accreditation Liaison Officer for the district and is responsible for all activities and reports related to accreditation. It is difficult to provide the IEC with direct data that reflects the efficiency of the office, but within the report there are several charts to demonstrate the overall impact of the Office of Instruction on all instructional activities on campus.

Common themes will be captured in the final program summary section.

Over the past two years the Office of Instruction has assisted in forming the student success agenda for the college. One of the primary ways in which this has occurred has been through Gavilan's participation in the CLASS (California Leadership Alliance for Student Success) project. As a participant, Gavilan agreed to complete a CLASS project over the period from August 2009 through November 2010. The project involved tracking a cohort of all Fall 2006 first-time college students, full and part time, credit and non-credit who have collegiate and/or pre-collegiate basic skills enrollments in English, mathematics and/or reading at any time during the subsequent 3 years. The project commitments included:

- Committing institutional research time/resources to the cohort tracking project.
- Conducting regularly scheduled executive team work sessions focused on specified queries regarding student progress/attrition/success.
- Scheduling regular discussions on the agenda of the Board of Trustees, addressing the same student success queries.
- Submission of data summaries to CLASS and discussion of findings with other institutional participants at each CLASS Institute.

It is important to note some of the outcomes of this study as it relates to the formation of the student success agenda and the future direction the College may take to further support student success efforts:

Highlights:

- No students from the Fall 2006 cohort completed a certificate (requiring 30 or more units) within 3 years (0 out of 1,195).
- Only 2.85% (34 out of 1,195) of the cohort received an Associate's degree within three years.
- Those from the 06 cohort who took basic skills/pre-collegiate courses obtained a degree at a higher rate than those who did not. These rates were still extremely low 5.5% or 32 out of 582.

Class Cohort Definition

A CLASS cohort student is any student whose first term in college is in fall 2006 and meets one of the three conditions below. These students will be tracked through spring 2009 so the study period is from fall 2006 through spring 2009.

- 1) A student with at least one pre-collegiate credit or non-credit enrollment in English, reading, or math in fall 2006. They may have collegiate enrollments as well.
- 2) A student with at least one pre-collegiate credit or non-credit enrollment in English, reading, or math after fall 2006 up to and including spring 2009. They may have collegiate enrollments as well.
- 3) Students with no pre-collegiate enrollments from fall 2006 through spring 2009.

Query 18: What is the number and percentage of entering cohort students who completed a certification within 3 years?

Count	Percent
None	None
1,195	100.00%

Query 18: What is the number and percentage of entering cohort students who completed a certification within 3 years (Disaggregated by gender and ethnicity)?

		Count	Percentage
		None	None
African-American	<i>Female</i>	11	100.00%
	<i>Male</i>	19	100.00%
Asian	<i>Female</i>	15	100.00%
	<i>Male</i>	15	100.00%
	<i>Unknown</i>	1	100.00%
Decline to state	<i>Female</i>	75	100.00%
	<i>Male</i>	31	100.00%
	<i>Unknown</i>	2	100.00%
Filipino	<i>Female</i>	9	100.00%
	<i>Male</i>	7	100.00%
Hispanic	<i>Female</i>	318	100.00%
	<i>Male</i>	245	100.00%
	<i>Unknown</i>	4	100.00%
Native American	<i>Female</i>	3	100.00%
	<i>Male</i>	1	100.00%
Other	<i>Female</i>	11	100.00%
	<i>Male</i>	5	100.00%
Pacific Islander	<i>Female</i>	3	100.00%
	<i>Male</i>	4	100.00%
	<i>Unknown</i>	1	100.00%
Unknown	<i>Female</i>	34	100.00%
	<i>Male</i>	11	100.00%
White	<i>Female</i>	230	100.00%
	<i>Male</i>	195	100.00%
	<i>Unknown</i>	4	100.00%

Query 19: How does the certificate completion rate compare for Collegiate-ready students vs. students who enrolled in Pre-Collegiate/Basic Skills courses?

Count			Percent		
Not Pre-Collegiate	Pre-Collegiate after fall 2006	Pre-Collegiate fall 2006	Not Pre-Collegiate	Pre-Collegiate after fall 2006	Pre-Collegiate fall 2006
None	None	None	None	None	None
581	111	503	48.62%	9.29%	42.09%

Query 19: How does the certificate completion rate compare for Collegiate-ready students vs. students who enrolled in Pre-Collegiate/Basic Skills courses (Disaggregated by gender and ethnicity)?

		Count			Percent		
		Not Pre-Collegiate	Pre-Collegiate after fall 2006	Pre-Collegiate fall 2006	Not Pre-Collegiate	Pre-Collegiate after fall 2006	Pre-Collegiate fall 2006
		None	None	None	None	None	None
African-American	Female	3		8	27.27%		72.73%
	Male	2	6	11	10.53%	31.58%	57.89%
Asian	Female	9		6	60.00%		40.00%
	Male	5	4	6	33.33%	26.67%	40.00%
	Unknown			1			100.00%
Decline to state	Female	71	1	3	94.67%	1.33%	4.00%
	Male	24	1	6	77.42%	3.23%	19.35%
	Unknown	2			100.00%		
Filipino	Female	3	1	5	33.33%	11.11%	55.56%
	Male	1	2	4	14.29%	28.57%	57.14%
Hispanic	Female	152	22	144	47.80%	6.92%	45.28%
	Male	107	17	121	43.67%	6.94%	49.39%
	Unknown	3		1	75.00%		25.00%
Native American	Female	1		2	33.33%		66.67%
	Male			1			100.00%
Other	Female	2	4	5	18.18%	36.36%	45.45%
	Male	2		3	40.00%		60.00%
Pacific Islander	Female	1	1	1	33.33%	33.33%	33.33%
	Male	1		3	25.00%		75.00%
	Unknown	1			100.00%		
Unknown	Female	33		1	97.06%		2.94%
	Male	8	1	2	72.73%	9.09%	18.18%
White	Female	121	27	82	52.61%	11.74%	35.65%
	Male	76	25	94	38.97%	12.82%	48.21%
	Unknown	1	1	2	25.00%	25.00%	50.00%

Query 20: What is the percentage of entering cohort students who completed an associate degree with 3 year?

Distinct Student Count		Term Enrollment Row Percent	
Associates Degree	None	Associates Degree	None
34	1,161	2.85%	97.15%

Query 20: What is the percentage of entering cohort students who completed an associate degree with 3 year (Disaggregated by gender and ethnicity)?

			Distinct Student Count		Term Enrollment Row Percent	
			Associates Degree	None	Associates Degree	None
African-American	Female		11			100.00%
	Male	1	18	5.26%		94.74%
Asian	Female		15			100.00%
	Male	1	14	6.67%		93.33%
	Unknown		1			100.00%
Decline to state	Female		75			100.00%
	Male	1	30	3.23%		96.77%
	Unknown		2			100.00%
Filipino	Female		9			100.00%
	Male	2	5	28.57%		71.43%
Hispanic	Female	5	313	1.57%		98.43%
	Male	3	242	1.22%		98.78%
	Unknown		4			100.00%
Native American	Female		3			100.00%
	Male		1			100.00%
Other	Female	1	10	9.09%		90.91%
	Male	2	3	40.00%		60.00%
Pacific Islander	Female		3			100.00%
	Male		4			100.00%
	Unknown		1			100.00%
Unknown	Female		34			100.00%
	Male	1	10	9.09%		90.91%
White	Female	8	222	3.48%		96.52%
	Male	10	185	5.13%		94.87%
	Unknown		4			100.00%

Query 21: How does the associate degree completion rate compare for Collegiate-ready students vs. students how ever enrolled in Pre-Collegiate/Basic Skills courses?

Count						Percent					
Not Pre-Collegiate		Pre-Collegiate after fall 2006		Pre-Collegiate fall 2006		Not Pre-Collegiate		Pre-Collegiate after fall 2006		Pre-Collegiate fall 2006	
Associates Degree	None	Associates Degree	None	Associates Degree	None	Associates Degree	None	Associates Degree	None	Associates Degree	None
2	579	8	103	24	479	0.17%	48.45%	0.67%	8.62%	2.01%	40.08%
% of the subgroup who obtained a degree						.34%		7.21%		4.77%	.34%

Query 21: How does the associate degree completion rate compare for Collegiate-ready students vs. students how ever enrolled in Pre-Collegiate/Basic Skills courses (Disaggregated by gender and ethnicity)?

		Count						Percent					
		Not Pre-Collegiate		Pre-Collegiate after fall 2006		Pre-Collegiate fall 2006		Not Pre-Collegiate		Pre-Collegiate after fall 2006		Pre-Collegiate fall 2006	
		Associates Degree	None	Associates Degree	None	Associates Degree	None	Associates Degree	None	Associates Degree	None	Associates Degree	None
African-American	Female		10				74		27.27%				72.73%
	Male		3		118	28	177		10.53%		31.58 %	5.26%	52.63%
Asian	Female		30				86		60.00%				40.00%
	Male		20		72	22	44		33.33%		26.67 %	6.67%	33.33%
	Unknown						6						100.00 %
Decline to state	Female		265		4		46		94.67%		1.33%		4.00%
	Male		86		6	22	40		77.42%		3.23%	3.23%	16.13%
	Unknown		2						100.00 %				
Filipino	Female		30		16		155		33.33%		11.11 %		55.56%
	Male		1	32	12	34	35		14.29%	14.29%	14.29 %	14.29%	42.86%
Hispanic	Female		691	28	353	134	2,509		47.80%	0.31%	6.60%	1.26%	44.03%
	Male		519	30	248	63	1,659		43.67%	0.41%	6.53%	0.82%	48.57%
	Unknown		4				11		75.00%				25.00%
Native American	Female		2				34		33.33%				66.67%
	Male						16						100.00 %
Other	Female		5	28	64		71		18.18%	9.09%	27.27 %		45.45%
	Male		16			56	2		40.00%			40.00%	20.00%
Pacific	Female		2		20		11		33.33%		33.33		33.33%

		Count						Percent					
		Not Pre-Collegiate		Pre-Collegiate after fall 2006		Pre-Collegiate fall 2006		Not Pre-Collegiate		Pre-Collegiate after fall 2006		Pre-Collegiate fall 2006	
		Associates Degree	None	Associates Degree	None	Associates Degree	None	Associates Degree	None	Associates Degree	None	Associates Degree	None
Islander											%		
	Male		5				33		25.00%				75.00%
	Unknown		4						100.00%				
Unknown	Female		115				10		97.06%				2.94%
	Male		22		9	2	6		72.73%		9.09%	9.09%	9.09%
White	Female	9	725	55	408	134	1,060	0.43%	52.17%	0.87%	10.87%	2.17%	33.48%
	Male	21	586	44	384	204	1,215	0.51%	38.46%	1.03%	11.79%	3.59%	44.62%
	Unknown		6		1		16		25.00%		25.00%		50.00%

In the final analysis, this type of data shapes the short and long term goals of the Office of Instruction.

Other services in the Office of Instruction include:

- a) Provides resources to faculty in the development, implementation, and assessment of learning outcomes.
- b) Provides guidance and leadership in the continuous improvement of instructional delivery and educational planning.
- c) Plays a key role in the enrollment management process in the preparation of the instructional schedule, exam schedules, catalog development process, and curriculum inventory.
- d) Provides leadership for preparation of the faculty handbook and other information/reports pertinent to instruction.
- e) Coordinates the evaluation process for all full and part time faculty.
- f) Serves as the office that manages the accreditation requirements and reporting of the college. The Vice President is the Accreditation Liaison Officer for the District.
- g) Prepares and administers the instructional budget and assistance in the planning and utilization of instructional facilities.
- h) Provides support to the Department Chairs.
- i) Serves on a number of shared governance committees and task forces to include the Cabinet, Administrative Council, Curriculum Committee, Faculty Staff Development Committee, and Institutional Effectiveness Committee.
- j) The office serves as the liaison between the college and the state in the approval of new courses and programs for state reporting.
- k) Works closely with instructional deans and faculty in the development and administration of policies and processes pertaining to classroom learning, student classroom behavior, technology needs, tenure review and faculty evaluations.

- c. How have the services provided changed over time? What factors have influenced a change in services? (Provide data if available.)

There have been a number of factors that have influenced the services provided by the Office of Instruction to include change of staffing, budget ebbs and flows, receipt of grant dollars, section reductions, and shared governance goals and objectives. Of these factors, the single most guiding factor has been the increase in enrollment and headcount, which predicates all instructional services provided.

This table will show the increase in FTES and enrollment at Gavilan since 2001:

Academic Year	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
FTES Credit	3,820.45	3,908.87	3,601.54	3,795.45	3,909.56	4,030.67	4,289.19	5,024.21	5,351.34
FTES Non-Credit	394.26	349.38	466.3	484.99	520.33	411.53	373.24	724.02	717.98
FTES Total	4,214.71	4,258.25	4,067.84	4,280.44	4,429.89	4,442.20	4,397.42	5,748.23	6,069.32
FTES Distance Ed	16.00	47.00	42.00	92.06	167.48	231.21	235.25	254.08	448.81
Enrollment	31528	33337	32084	32623	33966	36319	40208	43902	46,963
Headcount	9859	9469	7379	8373	9696	10989	11948	16350	18648

The Office of Instruction is charged with providing the support necessary to insure that each student has a quality learning experience while at Gavilan College. With the increase in FTE and continued limited resources, this has been a challenge. Regardless, the office continues to provide services to all instructional areas as needed and continues to seek grant opportunities to assist with instructional innovation and program growth efforts.

- d. Describe how your program coordinates with other programs on campus. Provide specific examples of how this collaboration has benefited students.

The Office of Instruction coordinates with all programs on campus through committee participation, customer service in our office, and by providing leadership and collaboration opportunities for faculty, staff, and students. Through the shared governance structure, the Office of Instruction provides the following services, which benefits the instructional process for students:

The Gavilan College Board of Trustees/Cabinet/Presidents of GCFA and Senate: The VPI sits at the table during the Board of Trustees meetings, and provides a report to the trustees regarding instructional activities of the past month. Also, the VPI meets with the President and the other Vice Presidents every Monday to provide a comprehensive briefing regarding instructional services. In addition, the VPI meets with the President(s) of the Academic Senate and GCFA twice per month to maintain transparent communication about key issues impacting instruction.

The Academic Senate: The VPI attends each Academic Senate meeting and provides reports or presentations as appropriate. The Academic Senate is responsible for a number of academic processes on campus and must work closely with the Office of Instruction to insure educational quality. Some of the work over the past year has included the identification and assessment of student learning outcomes (SLO), development of The

Learning Council, creation of the Board and Administrative Policy regarding student success, on-going curriculum efforts, and faculty professional development.

The Institutional Effectiveness Committee: The VPI and her Executive Assistant attend each IEC meeting and provide administrative support which includes publishing the agenda and providing minutes. The IEC was organized to conduct the program review process and facilitate and standardize the program review process for the college. The IEC insures that the college is in compliance with accreditation standards as it applies to program review and supports the continuous quality improvement efforts college-wide.

The Curriculum Committee: The VPI is a member of the curriculum committee, whose primary goal is to oversee curriculum to sustain quality instruction and standards. The curriculum committee is a standing committee of the Academic Senate. The Sr. Program Services Specialist/Curriculum, reports to the Office of Instruction and is responsible for tracking and managing the work of the Curriculum Committee to include updating forms, insuring forms are complete, inputting completed curriculum in the college's data system and to the Chancellor's Office, and preparing the Board packet each month.

The Department Chairs: Gavilan College currently has 16 Department Chairs. The Chairs provide a number of services to their department, which include initiating the schedule and assisting with catalog development, monitoring the department's budget, initial scheduling of classes into rooms, insuring that course outlines are updated, and providing general leadership for the department. The VPI is responsible for convening the Department Chair meeting twice per month, and the Executive Assistant provides administrative support by setting the agenda and providing minutes. Over the past two years, the VPI has included the opportunity for a "scholar's discussion" on the agenda to allow for discussions regarding student success, instructional concerns, and other topics of interest to the group.

The Dean's Council: The VPI chairs this group which is comprised of the VPI and the VP of Student Services, the Deans and Associate Deans. This group meets to discuss any matters under the jurisdiction of any of the deans or associate deans, with a primary focus on instruction. Examples of discussion topics include accreditation, scheduling issues, academic policies, and reviewing data trends.

Faculty and Staff Development Committee: This committee is also a standing committee of the Academic Senate. The purpose of the group is to consider requests from faculty for conference and workshop travel, and also approve flex and co-curricular obligations as well as track advancement documents. The Office of Instruction keeps track of the paperwork, informs Human Resources of changes, sets the agenda and keeps minutes. The VPI is expected to attend, and often will bring up topics regarding professional development, form modification, or ideas to improve flex and co-curricular activities.

The Learning Council: The Learning Council is an advisory group that reports to the Academic Senate and to the President's Council. This group is committed to the development, promotion, and advancement of a student success agenda for prospective and enrolled students at Gavilan College. The five sub-groups of the Learning Council include the following: Community Building for Success Group, Field Research Group,

Professional Development Group, Retention/Persistence Group, and the Student Research Group. The VPI serves as a member of The Learning Council and assists in supporting the on-going student success initiatives.

President's Council: The VPI is a non-voting member of the President's Council but regularly attends to present instructional changes and updates to the council. Most notably, the VPI and the President of the Academic Senate recently presented the student success and administrative board policies that were the result of a year's discussion and focus of all stakeholder groups on campus.

- e. What specific accomplishments have occurred to support college-level strategic initiatives during the past three years (provide data from unit plans or other sources to support how goals have been accomplished)

Since the previous Office of Instruction program review reports written in 2000 and 2003, a number of specific accomplishments have been achieved through the service of the Office of Instruction. Unfortunately, until this year, program plans have not been submitted for this office. Program plans are submitted to the VPI from the Dean of CTE and the Dean of LAS. The VPI is responsible for ranking these plans and moving them on to the Budget and Planning Committee and the President's Council. Again, this will be a qualitative summary of key accomplishments that have occurred through the support of the Office of Instruction, but are in no way an exclusive list. Among the accomplishments that have made the most wide-reaching impact on campus since the last program review document include:

- Implementation of the 16 week calendar.
- Conversion from the old legacy system to Banner. In particular, the curriculum and schedule modules were added which streamlined the curriculum committee process.
- The implementation of CurricuNet at the Chancellor's Office which changed the reporting protocol for all courses and programs.
- The completion of all degree and certificate updates, which insure an accurate catalog.
- Curriculum website, which provides all course outlines online.
- Creation of the course assessment and SLO database and incorporating the results back into the course update process.
- Improvements in schedule development and costing out of the semester schedule through the Adjunct Salary Assignment (ASA) process.
- Implementation of the Gavilan Integrated Data System (GIDS) which allowed data analysis to be available on all Department Chair desktops. GIDS will greatly increase the efficiency of future scheduling decisions.
- Implementation of Discoverer reports to aid in enrollment management efforts.
- Improving the program plan process and ranking system for the annual process which is linked to the annual budget planning process.
- Participation as a CLASS (California Leadership Alliance for Student Success) institution, which resulted in the formation of the Learning Council and the creation of the Board policy regarding student success.

- f. How has the staffing changed during the past three years?

Over the past three years, the staffing has remained essentially the same, with the VPI and Executive Assistant the main personnel in the Office of Instruction. During the period since the last program review, there have been several Vice Presidents of Instruction, both in interim and permanent positions. The current VPI has been at Gavilan since July, 2009. The Deans of Career Technical Education (CTE) and Liberal Arts and Sciences (LAS) report directly to the VPI, along with the Curriculum Specialist. In addition, the Institutional Researcher works closely with the Office of Instruction on a number of projects to support instructional services in all areas.

- g. Budgetary allocations over the past 3 years (4-5-6's and 1-2-3's if applicable) see sample on the next page.

Organization Budget Status Report

As of Dec 21, 2010

600110 VP Instruction

Account	Account Title	FY 07-08	FY 08-09	FY 09-10	FY 10-11
1's	Faculty/Administrative Salaries	\$350,395	\$286,910	\$292,790	\$181,795
2's	Classified Salaries	\$136,965	\$138,276	\$150,689	\$136,759
3's	Benefits/Burdens	\$128,032	\$93,462	\$126,861	\$99,819
4's	Instructional Supplies Office Supplies Meeting Expenses	\$2,477	\$5,360	\$2,914	\$2,483
5's	Consultant-Instructional Contract Svcs Non-Instructional Printing/Travel/Mileage/Memberships	\$12,591	\$141,989	\$143,373	\$140,700
6's	Fixed Assets	\$3,000	\$6,600	\$1,713	\$5,719

The changes in the columns represent retirements, reduction in management and temporary VPI. The increase in the 5's represent the current WRD Consulting Group (WRD) grant writing and management contract that has assisted in the STEM and Title V grants.

Account	Account Title	FY 07-08	FY 08-09	FY 09-10	FY 10-11
1310	Adjunct Faculty	\$87,255	\$0	\$0	\$2,100
1312	Adjunct Faculty-Stipends	\$0	\$0	\$500	\$1,000
1400	Other Non-Teaching	\$0	\$0	\$0	\$0
		\$350,395	\$286,910	\$292,790	\$181,795
2210	Non-Instructional	\$136,965	\$138,276	\$148,784	\$132,654
2211	Classified Overtime	\$0	\$0	\$0	\$2,200
2310	Hourly Non-Instructional	\$0	\$0	\$1,905	\$1,905
2315	Hourly Institutional Work Study	\$0	\$0	\$0	\$0
2390	Sub Non-Instructional	\$0	\$0	\$0	\$0
		\$136,965	\$138,276	\$150,689	\$136,759
3100	CE EE Burdens (Budget)	\$75,308	\$54,892	\$68,441	\$57,515
3110	STRS-Teachers Retirement	\$0	\$0	\$0	\$0
3120	STRS-Adjunct Faculty	\$0	\$0	\$0	\$0
3219	PERS Credit/Teachers & Aides	\$0	\$0	\$0	\$0
3220	PERS for Non-Instructional	\$0	\$0	\$0	\$0
3310	CE - OASDI	\$0	\$0	\$0	\$0
3320	CL - OASDI	\$0	\$0	\$0	\$0
3330	CE - Medicare	\$0	\$0	\$0	\$0
3340	CL - Medicare	\$0	\$0	\$0	\$0
3400	CE EE H&W Benefits (Budget)	\$48,987	\$34,641	\$54,612	\$42,304
3411	CE - Medical	\$0	\$0	\$0	\$0
3412	CE - Life Insurance	\$0	\$0	\$0	\$0
3416	CE - Vision Insurance	\$0	\$0	\$0	\$0
3417	CE - Dental Insurance	\$0	\$0	\$0	\$0
3419	CE - 457 Plan	\$2,367	\$2,546	\$2,380	\$0
3421	CL - Medical	\$0	\$0	\$0	\$0
3422	CL - Life Insurance	\$0	\$0	\$0	\$0
3426	CL - Vision Insurance	\$0	\$0	\$0	\$0
3427	CL - Dental Insurance	\$0	\$0	\$0	\$0
3429	CL - 457 Plan	\$1,370	\$1,383	\$1,428	\$0
3430	CE - GASB	\$0	\$0	\$0	\$0
3431	CL - GASB	\$0	\$0	\$0	\$0
3510	CE - Unemployment Ins	\$0	\$0	\$0	\$0
3520	CL - Unemployment Ins	\$0	\$0	\$0	\$0
3610	CE - Workers Compensation	\$0	\$0	\$0	\$0
3620	CL - Workers Comp	\$0	\$0	\$0	\$0
		\$128,032	\$93,462	\$126,861	\$99,819

Account	Account Title	FY 07-08	FY 08-09	FY 09-10	FY 10-11
4200	Books	\$100	\$0	\$99	\$0
4210	Library Books	\$0	\$0	\$86	\$0
4310	Instructional Supplies	\$0	\$2,500	\$114	\$537
4510	Office Supplies	\$1,280	\$1,360	\$1,300	\$1,197
4570	Meeting Expenses	\$1,097	\$1,500	\$1,315	\$749
		\$2,477	\$5,360	\$2,914	\$2,483
5140	Consultants/Instructional	\$0	\$1,000	\$2,125	\$2,678
5150	Printing	\$1,925	\$510	\$500	\$125
5210	Travel & Conference Faculty	\$0	\$0	\$375	\$500
5230	Adm Travel/Conference	\$160	\$0	\$160	\$0
5250	Mileage	\$129	\$392	\$78	\$25
5300	Dues/Memberships/Subscriptions	\$918	\$300	\$1,317	\$795
5425	Licenses/Permits/Fees	\$0	\$0	\$0	\$85
5630	Repairs/Maintenance	\$0	\$0	\$47	\$0
5831	Contracted Svcs/Non-Instructional	\$0	\$134,241	\$136,344	\$134,242
5841	Consultant/Non-Instructional	\$9,459	\$5,546	\$2,427	\$2,250
		\$12,591	\$141,989	\$143,373	\$140,700
6400	Fixed Assets to \$5000	\$3,000	\$2,150	\$1,713	\$2,148
6405	Fixed Assets over \$5000	\$0	\$4,450	\$0	\$3,571
		\$3,000	\$6,600	\$1,713	\$5,719

- h. Provide an overview of how budget allocations have changed over the past three years?

Allocations for the Office of Instruction are directly tied to the enrollment projections forecasted by the Chancellor's Office and by the college's Strategic Plan that is updated annually. There has been a change in the organizational structure of the Office, which has impacted funding and reporting lines. The variance in enrollment is directly tied to the economy, impacted enrollments at area 4-year universities and employment rates. It is the primary responsibility of the VPI to monitor these trends and provide analysis and interpretation during shared governance meetings.

- i. Provide a comparison of other colleges' services and staffing.

The current organizational structure of Gavilan College's Office of Instruction is similar to other colleges of similar size.

3. Issues and Trends Facing your Program

- a. Briefly describe your programs strengths and weaknesses (utilize data to support your contentions)
Please see item “c” below.
- b. Provide a brief review of the past three program plans and any emerging themes identified in them.

Vision/Narrative - Academic Year 2010-2011

It has been a number of years since the Office of Instruction has submitted a program plan. Instructional services aid in the delivery of comprehensive instructional services for the college. Key activities include program planning, institutional effectiveness, accreditation, credit and non-credit offerings. The office also serves as a resource to faculty in the development, implementation, and assessment of learning outcomes and encourages innovation and continuous instructional improvement.

Program Objective 1: Develop a grant resource center to assist with developing future grant projects and provide support for faculty grant applications.

Primary Strategy and Goal(s):	<p>Strategy #7: Improve communication, coordination, collaboration, and participation to foster a campus culture of engagement and excellence.</p> <p>Goal #2: Create opportunities to improve integration and collaboration at every level, with emphasis on student success, e.g., a College Hour, staff development opportunities.</p>	
	Work with web developer to create interactive site.	No Cost
	Obtain membership on appropriate list serves to gain information about local, state and federal grants.	No Cost
	Create a procedure manual for application and business office processes.	No Cost
	Solicit feedback from faculty regarding current grant needs.	No Cost
IEC Program Review:	<p>No: The Office of Instruction will be going through Program Review this year, for the first time since 2000.</p>	

Another challenge/opportunity for the Office of Instruction is the on-going tracking of the degrees and certificates awarded annually. The award of degrees and certificates influences enrollment management decisions and supports the growth of key programs. The following chart will illustrate some of patterns that have emerged over the past six academic years.

Table 1: Awards by academic year

		2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Associate of Arts (A.A.) degree	Business and Management	18	14	18	30	32	37
	Education				1		2
	Family and Consumer Sciences	11	12	13	9	4	2
	Fine and Applied Arts	9	4	3	7	3	6
	Foreign Language	1	3	4	2	6	4
	Humanities (Letters)	1	1	2	3	7	3
	Information Technology	2	1				
	Interdisciplinary Studies	116	126	144	125	147	133
	Media and Communications	2	2		1	2	2
	Public and Protective Services	17	18	14	21	19	24
	Social Sciences	6	2	5	4	8	8
	Total	183	183	203	203	228	221
Associate of Science (A.S.) degree	Biological Sciences	2	1	1	2	1	1
	Business and Management					2	
	Commercial Services			1		1	3
	Engineering and Industrial Technologies	4	1	2	1	1	1
	Health	45	37	53	51	51	68
	Information Technology	2	1	3	3	1	3
	Mathematics	1				1	
	Media and Communications					1	
	Total	54	40	60	57	59	76
Certificate requiring 18 to fewer than 30 semester units	Biological Sciences						3
	Business and Management	8	3	4	11	15	7
	Commercial Services	17	1	26	33	31	25
	Engineering and Industrial Technologies	12	5	2	6	14	6
	Family and Consumer Sciences	16	1	7	14	5	7
	Foreign Language					1	
	Health	36	44	39	40	46	35
	Information Technology	6	7	6	5	5	3
	Interdisciplinary Studies					1	3
	Public and Protective Services	2	4	4	8	15	26
	Social Sciences						
Total	97	65	88	117	133	132	
Noncredit award requiring 960 hours or more	Interdisciplinary Studies	9					
	Total	9					
Total		343	288	351	377	420	429

- c. If not mentioned above, what are some of the needs or challenges facing your program include support and documentation for your contentions)?

There will be a number of challenges that will face the Office of Instruction in the coming months and years. They include the following:

- Continuing change in the state budget climate and uncertainty regarding future resource allocations and subsequent enrollment challenges.
- Gavilan's next comprehensive accreditation review is scheduled for spring, 2013. Accreditation activities continue to be part of the college's continuous improvement model and all stakeholder groups will need to participate in the process.
- Program and course level student learning outcomes work continues to be challenging, and the Office of Instruction needs to guide and support the work of faculty and support areas to not only assess outcomes, but reflect and modify as appropriate. This is also part of our continuous improvement model and needs to become part of the institutional culture. The chart on the following page reflects the most current progress in program level assessment, around 18.5%.
- Growth and program expansion will be at the forefront over the next 2-5 years as plans are made to expand the Hollister site to center status and strengthen efficiency at the Morgan Hill site.

Program Name	Last Assessed
AA in Admin of Justice	
AA in Art	
AA in Business	
AA in Business-Accounting	
AA in Business-Genl Business	
AA in Business-Genl Off Skills	
AA in Business-Management	
AA in Business-Medical Office	
AA in Business-Real Estate	
AA in Carpenter Apprentice	
AA in CD-Early Childhood Educ	
AA in Communication Studies	2008-2009 Academic Year
AA in Elementary Education	
AA in Fine Arts	
AA in LA - Business	2009-2010 Academic Year
AA in LA - CSIS	2009-2010 Academic Year
AA in LA - Expressive Arts	2009-2010 Academic Year
AA in LA - Lang Arts and Hum	
AA in LA-Multiple Subjects	2009-2010 Academic Year
AA in LA-Natural Sciences	2009-2010 Academic Year
AA in Liberal Arts-SS-Behavior	
AA in Liberal Arts-SS-Cultural	2009-2010 Academic Year
AA in Media Arts-Broadcast TV	
AA in Media Arts-Journalism Op	
AA in Music	
AA in Physical Education	2009-2010 Academic Year
AA in Social Science-Cult-Hist	2008-2009 Academic Year
AA in Spanish	
AA in Spanish Native Spkr4	
AA in Spanish Non Native Spkr2	
AA in Spanish Non Native Spkr3	
AA in Theatre Arts-Acting	
AA in Theatre Arts-Tech Prod	
AA in Theatre Arts-Television	
AA Liberal Arts-AJ	2009-2010 Academic Year
AS in Aviation Maint Tech	
AS in Biological Science	2008-2009 Academic Year
AS in Business-Economics	
AS in Comp Graphics and Design	
AS in Cosmetology	
AS in CSIS-Bus Computer Appl	
AS in CSIS-Comp Programming	
AS in CSIS-Networking	
AS in CSIS-Program-Internet	
AS in CSIS-UNIX	
AS in DM-Digital Art Imaging	
AS in DM-Digital Audio Video	
AS in Health Science	

AS in Mathematics	2008-2009 Academic Year
AS in Phys Sci Engr-Genl Engr	
AS in Phys Science-Engineering	
AS in Registered Nursing	
CA in Admin of Just-Law Enforc	
CA in AMT Airframe	
CA in AMT Powerplant	
CA in Aviation Maint Tech	
CA in Biotechnology	
CA in Business	
CA in Business-Accounting	
CA in Business-Bus Comp Appl	
CA in Business-Economics	
CA in Business-Genl Business	
CA in Business-Management	
CA in Business-Medical Office	
CA in Business-Real Estate	
CA in Carpenter Apprentice	
CA in CD-Early Childhood Educ	
CA in CD-Foster-Family Day Cr	
CA in CD-School Age Child Care	
CA in Communication Studies	
CA in Comp Graphics and Design	
CA in Cosmetology	
CA in Cosmetology-Esthetician	
CA in CSIS-Bus Computer Appl	
CA in CSIS-Comp Programming	
CA in CSIS-Networking	
CA in CSIS-Prog for Internet	
CA in CSIS-Scientific Program	
CA in CSIS-UNIX	
CA in CSU General Education	
CA in DM-Digital Art Imagining	
CA in DM-Digital Audio Video	
CA in DM-Interactiv Media Auth	
CA in IGETC	
CA in Interpersonal Commun	
CA in Media Arts-Broadcast TV	
CA in Registered Nursing	
CA in Spanish	
CA in Spanish Native Spkr4	
CA in Spanish Non Native Spkr2	
CA in Spanish Non Native Spkr3	
CA in Tech Desktop Pub-Graphic	
English as a Second Language	2010-2011 Academic Year
Non Credit	

- California community colleges are facing extraordinary challenges to meet the critical goal of improving outcomes for all students. Any proposed cuts in current-year and subsequent state budgets will cause a severe strain on community college. Student success efforts at Gavilan, through the work of the Learning Council and other groups, will remain at the

forefront of the work of the college indefinitely. Gavilan has made great strides by engaging in campus dialogue, forming the Learning Council and sub-groups, and creating the new board policy. With the help of grants and innovative thinking, student success objectives can be achieved despite fiscal challenges at the state level.

- SB 1440 was signed into law on September 29, 2010 and requires that the College establish requirements for an associate degree for transfer that will be eligible for CSU transfer under the specifications of the legislation. At Gavilan, departmental discussions are underway but decisions will need to be made about modifications to existing majors and what is the best fit for our students.
- Gavilan College has been extremely fortunate in recent years to acquire a number of small and large grants. This year we were awarded a Title V: “Focus on the First Year: A Student Success Agenda” that will support a number of student success projects. During the next year, we have the opportunity to apply for a second Title V as well as a STEM grant that will continue the work achieved in the math and science area. The challenge lies in the management of these grant programs and building the capacity among an already taxed faculty group to lead the grant projects forward.
- Increased enrollment efficiency will continue to be a focus as the state budget picture continues to fluctuate. The GIDS system will be used as a tool to make programmatic decisions. Based on the current formula used to calculate WSCH to FTEF, the optimal number to reach is 525, which indicates the balance between number of sections, the equivalent of full time faculty assigned, and the number of students in each section. An example of Gavilan’s current efficiency is below:

Data	Term	Discipline								
		ACCT	AE	AH	AJ	AMT	ANTH	APE	ART	ASTR
FTES	Fall 2009	21.5	170.0	94.2	49.2	18.6	19.2	23.8	93.5	6.6
	Spring 2010	15.4	96.1	129.2	136.4	21.3	16.1	21.9	91.4	10.0
	Summer 2009	0.0	85.5	12.9	44.9	0.0	5.2	0.0	15.1	0.0
	Summer 2010	0.0	0.0	1.2	2.7	0.1	4.1	4.3	10.7	0.0
FTEF	Fall 2009	1.5	15.4	10.3	4.9	2.5	1.2	2.2	6.2	0.4
	Spring 2010	1.5	1.3	14.2	9.3	3.1	1.4	0.0	7.6	0.6
	Summer 2009	0.0	6.9	7.5	2.7	0.2	0.6	0.0	2.6	0.0
	Summer 2010	0.0	0.0	0.2	0.2	0.2	0.4	0.0	1.4	0.0
Overall WSCH/ FTEF	Fall 2009	426.2	331.8	275.5	299.5	223.5	479.5	329.1	453.2	496.9
	Spring 2010	315.2	2216.7	273.7	442.4	206.2	345.4	0.0	362.9	502.2
	Summer 2009	0.0	372.3	51.9	507.7	5.2	258.5	0.0	177.1	0.0
	Summer 2010	0.0	0.0	174.9	401.2	14.9	307.6	0.0	228.1	0.0
Total FTES		36.9	351.6	237.5	233.1	40.1	44.6	50.0	210.8	16.7
Total FTEF		3.0	23.6	32.1	17.0	6.0	3.6	2.2	17.7	1.0
Total Overall WSCH/FTEF		371.4	447.7	222.0	410.7	200.3	371.45	691.7	356.8	500.1

4. Program/Student Learning Outcomes

- a. Complete the program/student learning outcome matrix for your program(s). If assessments have not been completed, provide an update of your program's work to assess your program-level student learning outcomes.

Although the Office of Instruction has not completed any course or program level student learning outcomes, the services provided by the Office support all of the institutional outcomes. Below are some examples of activities that have supported the institutional outcomes since the last reporting period.

Institutional Outcome	Program/Student Learning Outcomes	Assessment / Measurement	Result	Use of Results
<i>Communication</i>	Provide professional development opportunities to increase dialogue and generate ideas around student success.			
<i>Information Competency</i>	Support through grant funding multiple areas of technology throughout campus.			
<i>Social Interaction</i>	Development of the Learning Council to include all stakeholder groups.			
<i>Personal Development and Responsibility</i>	Assist in the creation and distribution of Gavilan College's Principles of Community			
<i>Aesthetic Responsiveness</i>				

5. Program Plan/Budget Requests

- a. List goals and objectives for the next three to five years that will address the needs and trends identified above.

Annually, the VPI sets goals for the work of the Office of Instruction that reflect the strategic plan and the continuous improvement model that is the foundation of our operational philosophy. The following goals are for the current year, 2010-2011:

Goals	Objectives
#1 Strategic Planning, Program Review and Unit Planning	<ul style="list-style-type: none"> • Assist with the modification and implementation of the new program plan form. • Improve the program review protocol to include a signature page. • Work with the Department Chairs to develop the next five year hiring plan. • Continue to develop a data driven decision environment for academic decisions. • Develop enrollment plan for off-sites and potential growth areas (green tech). • Prepare a unit plan and program review for the Office of Instruction.
#2 Contribute to a Collegial and Innovative Climate for Faculty, Staff and Students	<ul style="list-style-type: none"> • Support and provide advocacy for the work of the Academic Senate, the Deans and Associate Deans. • Assist the Deans in holding once per semester Division meetings. • Work to implement the mission and goals of the Learning Council. • Improve the adjunct orientation process, including enhanced on-line resources. • Provide multiple opportunities throughout the year for dialogue on instructional topics. • Develop on-line adjunct orientation process.
#3 Continue to Streamline and Manage Routine Office Procedures	<ul style="list-style-type: none"> • Continue to receive training in our technology systems, including Banner, Discoverer, and GIDS (Gavilan Integrative Data System). • Refine our routine communications and utilize technology (MyGav) as a primary communication method.

#4 Participate in Shared Governance	<ul style="list-style-type: none"> • Continue to serve on shared governance committees as assigned. • Provide primary support and develop the Department Chair committee, IEC, and Dean’s Council. • Assist with the development of a shared governance handbook and shared governance faire. • Review policy and provide revisions as appropriate.
Goal #5 Professional Development	<ul style="list-style-type: none"> • Serve on the Evergreen College Accreditation Team in October, 2010. • Attend ACCJC training. • Attend Maria Schriver’s Women’s Conference to Empower Future Leaders in October, 2010 • Attend the annual League conference. • Continue to teach graduate courses in organizational leadership as my schedule allows. • Speak locally on topics related to higher education and leadership as invited.
#6 Accreditation and Related Reporting	<ul style="list-style-type: none"> • Implement timeline for next comprehensive visit. • Prepare annual ACCJC reports. • Keep accreditation standards at the forefront of all instructional activities. • Assist with all SLO work at the course, program, and institutional level.
#7 Build Community Connections	<ul style="list-style-type: none"> • Become an active member of the Gilroy Rotary Club. • Volunteer at the Garlic Festival. • Attend community events throughout the year. • Assist in promoting academic programs throughout our district area. • Support the work of the Board of Trustees in the communities we serve.

PROGRAM SUMMARY

According to a recent Community College League of California conference, research has shown that community colleges do a very good job of educating 2.7 million students despite the fiscal turmoil of recent years. We all recognize that the needs of our students have changed, and our colleges need to change to meet those needs. The state of California has the responsibility to stabilize funding, and the colleges have the responsibility to pursue best practices. All of us who choose careers in higher education share moral, economic and political rationales for working to achieve excellence in all academic programs at the local level and serve the community. This is the basis of the continuous improvement model that Gavilan College has adopted.

The continuous improvement model is based on a number of assumptions that frame the activities of the Office of Instruction and form our operating philosophy. These include the following:

- California's economic future requires a better educated population. Educating its residents is one of the most important investments the state can make.
- The higher the quality of our public education system, the higher the quality of life for all.
- California clearly needs more college graduates for its economic success. The community colleges can produce them.
- We need everyone to be achieving their best so they can play a meaningful role in our community, state, country, and world.
- We need to engage and upgrade the skills of the technical workers we need for tomorrow's economy. Our career technical education programs lead the way in this area.
- Student success requires investments in academic support so that students do not fall through the cracks. At Gavilan, we have proven ways to educate students and allow them to progress and meet individual educational goals.
- Community colleges provide people with second chances to transform their lives, and do it with enough flexibility in scheduling and timing to meet their needs.

The Office of Instruction provides a number of services that support the instructional programs at Gavilan. It is the primary duty of the VPI to provide leadership in the development, coordination, and management of all aspects related to instructional services at the college.

The focus of the future will remain on three key concepts: success, equity and access. Over the next ten years large scale changes will be necessary to meet the needs of our students and our community. On-going planning will include the following visions and activities:

- Leadership and Accountability
 - Visible, authentic leadership demonstrated throughout campus.
 - Using GIDS as a primary data system for longitudinal and cohort data.
 - Developing professional development pathways for all campus groups.
 - Working to remove barriers to scaling key programs up and disaggregating data.
- Teaching and Learning
 - Work to enhance the basic skills funding and implementation model.
 - Develop through grant funding contextualized and distance learning curriculum to assist students in progressing to their educational goal more quickly.

- Work to implement SB 1440 and related programs to offer transfer-oriented degrees to efficiently move students to four-year programs.
 - Continue to work on our scheduling process to insure student success.
 - Continue to refine the evaluation process to include part time faculty and post-tenure professional development.
 - Update the college's Educational Master Plan prior to the next comprehensive accreditation self- study.
- Intensive Student Support
 - Operate under the premise that “students don't do optional” and institutions must plan accordingly which means mandatory orientation, increased technology available on campus, assessment and counseling throughout the educational experience.

The California Community Colleges shall, as a primary mission, offer academic and vocational instruction at the lower level for all members of the community. Gavilan's mission is “In an environment that cultivates creativity, stimulates curiosity and emphasizes student learning, Gavilan College serves its community by providing high quality educational and support services that prepare students for transfer, technical and public service careers, lifelong learning and participation in a diverse global society.” As members of the Gavilan College campus community, we know that in order to meet this mission, we continually need to be in a state of reflection, improvement and change. A year ago, during our professional development day, we asked ourselves the following critical questions:

1. What things can we do to ensure that new students are more successful during their first year?
2. What things can we do to help Basic Skills students be more successful?
3. What factors contribute to students obtaining a degree, certificate or transfer and how can we better support students to achieve these goals?
4. If you were given the task of developing a Student Success Center, what would be included?
5. There are many ways to define student success. How would you define and measure student success?

From these questions, responses were gathered and the following themes emerged: creating stronger student connections in the first semester, orientation and first year experience, institutional practices to aid student success, assessment, and strengthening select programs like service learning, learning communities and vocational education. This information became the basis of the formation of the Learning Council and the creation of the Board policy regarding student success. Opportunities for deeper dialogue will continue to be the focus of our activities in the months to come, understanding that education is transformational and that our continuous improvement model will continue to transform our students and the community in a positive manner.