



Student Success Programs – 2012

The second of three monitoring reports in the 2011-12 academic year to the Big Bend Community College Board of Trustees on progress toward goals of the 2009–2014 Academic Master Plan



Presented to the BBCC Board of Trustees, June 14, 2012
Prepared by the Office of Institutional Research & Planning
Valerie Kirkwood, Dean of Institutional Research & Planning
Starr Bernhardt, Research Analyst

Mission Statement

The mission of Big Bend Community College is to serve the educational needs of a diverse population throughout its service district. As a comprehensive two-year community college, the institution works with its partners to provide a variety of educational opportunities, including courses and training for university and college transfer, occupational and technical programs, basic skills and developmental education, community and continuing education, pre-employment and customized training for local business and industry, and support services for students to help promote student access, success, and retention.

BBCC Board of Trustees' Ends Statements

The BBCC Board of Trustees provides policy direction through the following Ends Statements derived from the college Mission. The Ends Statements are implemented through the BBCC Academic Master Plan and are addressed through the three annual monitoring reports. The beginning of each section in the monitoring reports identifies one or more Ends Statements that are discussed in the narrative that follows.

E-1 Mission

The mission of BBCC is to serve the educational needs of a diverse population throughout its service district.

E-2 Access

BBCC provides quality resources and affordable access to the diverse population of its entire district.

E-3 Partnerships

BBCC works with organizations and agencies to enhance access and services for our district population.

E-4 Student Achievement

BBCC students and clients develop and achieve their goals supported by the staff and resources of the college and its partners.

E-5 Climate

BBCC provides and maintains a climate of purpose, respect, and safety for students, staff, and partners.

E-6 Multiculturalism

The Board will promote a climate of cultural understanding to be reflected in an approach for both students and college employees that results in an attitude of inquiry and openness. In the workplace and community, this approach sets a standard for customer service and civility in all interactions. In the classroom it leads to understanding of our world and the people in it.

BBCC Core Themes

Core themes are the unifying values that reflect the Mission and Board Ends Statements and are a tangible component of every aspect of our organization. We state them as Access, Student Success, Partnerships, and Climate.

Front cover: Cristian Ramon (right), Quincy, and BBCC Trustee Mike Blakely (left) celebrate Cristian's graduation with honors from BBCC in 2011. Cristian was the first in her immediate and extended family to earn a high school diploma and graduate from college. In January of 2012, Cristian was one of five Washington community college students to receive the "Transforming Lives Award" from the Washington Trustees Association of Community and Technical Colleges. She now attends the University of Washington and aspires to earn a Masters Degree in Neurobiology.

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Student Success

This monitoring report to the BBCC Board of Trustees (**Programs – 2012**) focuses on the services and programs that support students in reaching their educational goals. In-depth reporting, analysis, and discussion of each service area and educational program is done through service area audits and instructional program audits, as reported here and in the appendices of this report. Analysis of use of services, impact on

student success, cost per student (FTE), equipment and facility suitability and recommendations for improvements are some items reported in these audits. All instructional program audits that were completed this year have been designed to satisfy the reporting needs of the Northwest Commission on Colleges and Universities (NWCCU) full-scale accreditation visit in October, 2012.



Melinda Mantooth (left) accepts the award for 2011-12 Outstanding Biology Student at BBCC from BBCC Biology instructor, Kathleen Duvall (right).

2.1 Service Programs

Placement Testing

Related Board of Trustees' Ends Statements:

E-2 Access

BBCC provides quality resources and affordable access to the diverse population of its entire district.

E-4 Student Achievement

BBCC students and clients develop and achieve their goals supported by the staff and resources of the college and its partners.

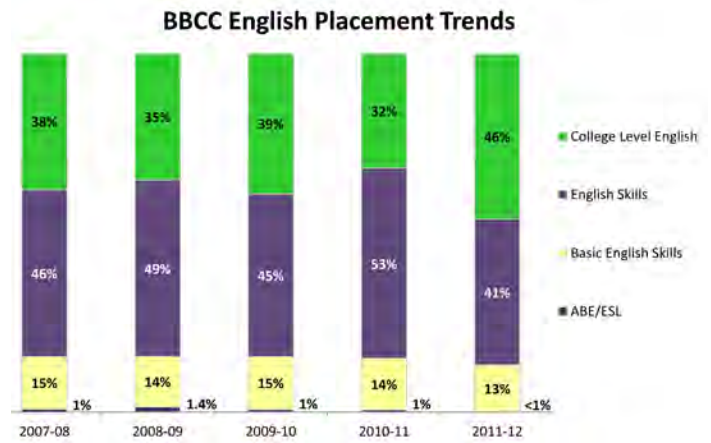
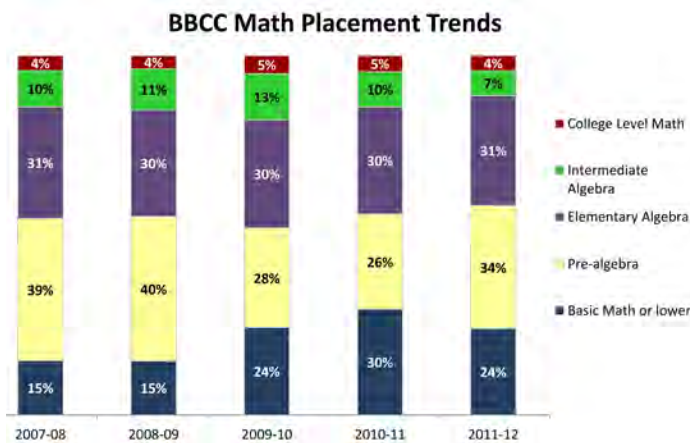
At community and technical colleges, placement testing is used to assess student skill levels and place students into appropriate classes. At BBCC, 95% of potential students consistently place into pre-college level math. Although fewer students place into pre-college level English than into pre-college math, over 60% do so on average.

Placement trends in BBCC math over the past five years have been consistently low (BBCC placement test scores only). In 2010-11, BBCC began to accept non-BBCC placement information as well as prior math taken at other colleges in placing students in the appropriate math classes. The background research and policy discussion on these issues is reported later in this section. A breakdown of BBCC placement scores shows the fluctuation among the different pre-college math levels (below).

In 2011-12, although fewer students placed into Basic Math (or lower) and more placed into Pre-algebra than did in 2010-11, the trend still remains that more students place in the lower level math classes overall. Intermediate Algebra fulfills the BBCC math graduation requirement, but is still considered a pre-college level math class. Only half of students who take pre-college math courses succeed with a 2.0 grade point or higher. Just over 60% of those students progress to the next level and, of those, only one-half are successful (2010-11 success rate data, see diagram on next page).

Placement trends in BBCC English have been consistent over the past five years, in that a low percentage of students place into Basic Skills and Basic English Skills classes. Movement in placement between English Skills and College Level English classes can be seen in the chart below. Although fewer students placed into English Skills and more placed into College Level English in 2011-12 than did in 2010-11, it is impossible to say whether this is a positive trend or if it is year-to-year variation.

Washington's System Efficiency & Effectiveness efforts (2010-11) focused on pre-college education and placement of students therein. One conclusion that came from these efforts was that



Of all students in pre-college math courses at BCC,



51% succeed with a 2.0 grade point or higher.



Of those who earn a 2.0 grade point or higher,
only 64% progress to the next math level
in the subsequent quarter.



And of those who progress, only 54% succeed
with a 2.0 grade point or higher
in that next level.



Data Source: 2010-11 Success Rates in MPC 090, 095, and 099 (combined) and Enrollment and Success at the next Level (MPC 095, 099, and College-level Math, combined) in the Following Quarter (combined fall, winter, and spring quarters only)

BCC institutional data pulled from Data Warehouse, 3/1/12

everyone from students to community partners would benefit if student placement results are treated more predictably across the community and technical college system. The Instruction Commission (IC) and Student Services Commission (SSC) were tasked with developing “a statewide process of reciprocity for college-to-college acceptance of student placement results” in 2011-12. Their proposal, passed in May 2012, is as follows.

For all entering students at any Washington community and technical college, system policy provides that:

1. A student who qualifies for a specific level of pre-college math, English, or reading, either through course completion or local skills assessment, will have that course placement level

honored at another Washington community or technical college if the student so requests, even if the courses may not be exact equivalents.

2. A student who qualifies for entry into college-level math, English, or reading, either through course completion or local skills assessment, will be considered to have met the entry college-level standard at every community and technical college.

Additional clarification:

- Students requesting reciprocity must initiate the process within one year of their initial placement assessment.
- Pre-college course level equivalencies will be based on the Student Achievement Initiative’s definition of pre-college levels.
- Where colleges have multiple courses at the

same pre-college level, local advising will assist the student in selecting the most appropriate course to continue in his or her chosen pathway.

- Placement into specific entry college-level courses will be done locally through advising.

The reciprocity policy is expected to reduce barriers for students moving through the Washington community and technical college system.

Simplifying the transfer process and making it more streamlined is expected to result in more certificate/degree completions as students will not be “held up” in the transfer process, but will rather move directly into program-related courses at new colleges on their way to earning a completion. The Instruction Commission passed the Placement Reciprocity Agreement in May 2012, but this action is not ready for implementation until a workgroup is formed to identify appropriate processes and details.

2.2 and 2.3 Service Programs Advising Training and Availability

Related Board of Trustees' Ends Statements:

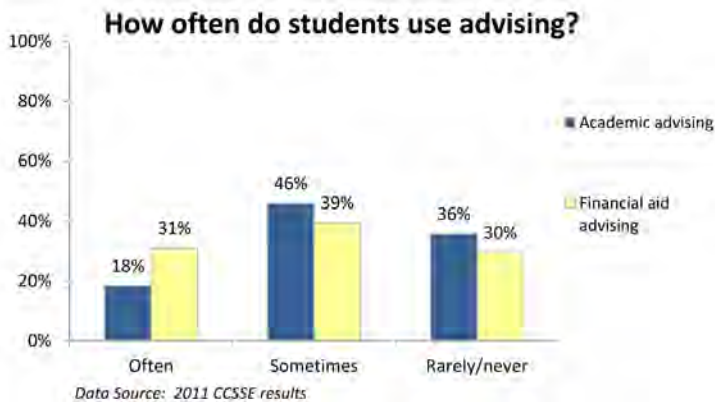
E-2 Access

BBCC provides quality resources and affordable access to the diverse population of its entire district.

E-4 Student Achievement

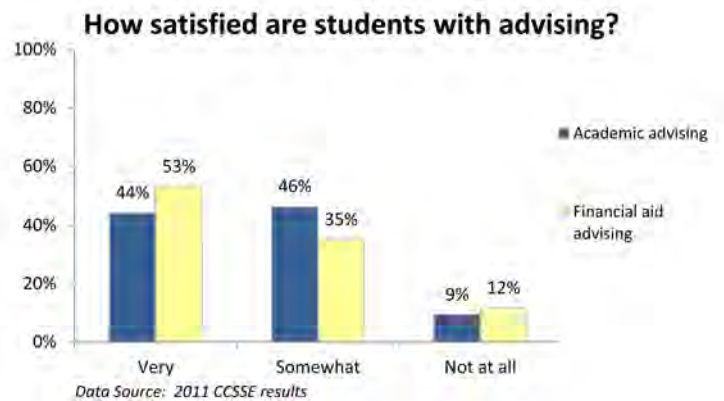
BBCC students and clients develop and achieve their goals supported by the staff and resources of the college and its partners.

Early in fall quarter last year (2010-11), the Survey of Entering Student Engagement (SENSE) was administered for the second time to entering students to better understand their initial experiences with college services. Of these students (N=227), 13% indicated they used academic advising/planning more than one time during the first three weeks of their first quarter. Of all entering students who used the service, 96% were satisfied with it. (2010 SENSE results)



The Community College Survey of Student Engagement (CCSSE) was administered for the third time in spring 2011 and provides a comparison of how students' actions and opinions may have changed after attending college for three quarters. (If the students who are surveyed as entering students in fall remain enrolled through spring,

they are typically part of the spring survey and have experienced college culture longer.) Sixty-four percent (64%) of students who answered the academic advising question (N=358) indicated they *often* or *sometimes* used academic advising. Sixty-five percent (65%) stated that academic advising was very important to students and, of those who used the service, 90% were *very* or *somewhat* satisfied with it.



Hispanic females used academic advising the most (79% did so *often* or *sometimes*), felt academic advising was more important to students than other demographic groups, and were also the most satisfied with the service (94% were *very* or *somewhat* satisfied). Only 50% of white males felt academic advising was very important and, accordingly, only 54% of them *often* or *sometimes* used the service. Of those who used advising, 90% were satisfied with it. Hispanic males were the demographic group least satisfied with academic advising. Of the 63% who used the service, 86% were *very* or *somewhat* satisfied with it (see chart on next page).

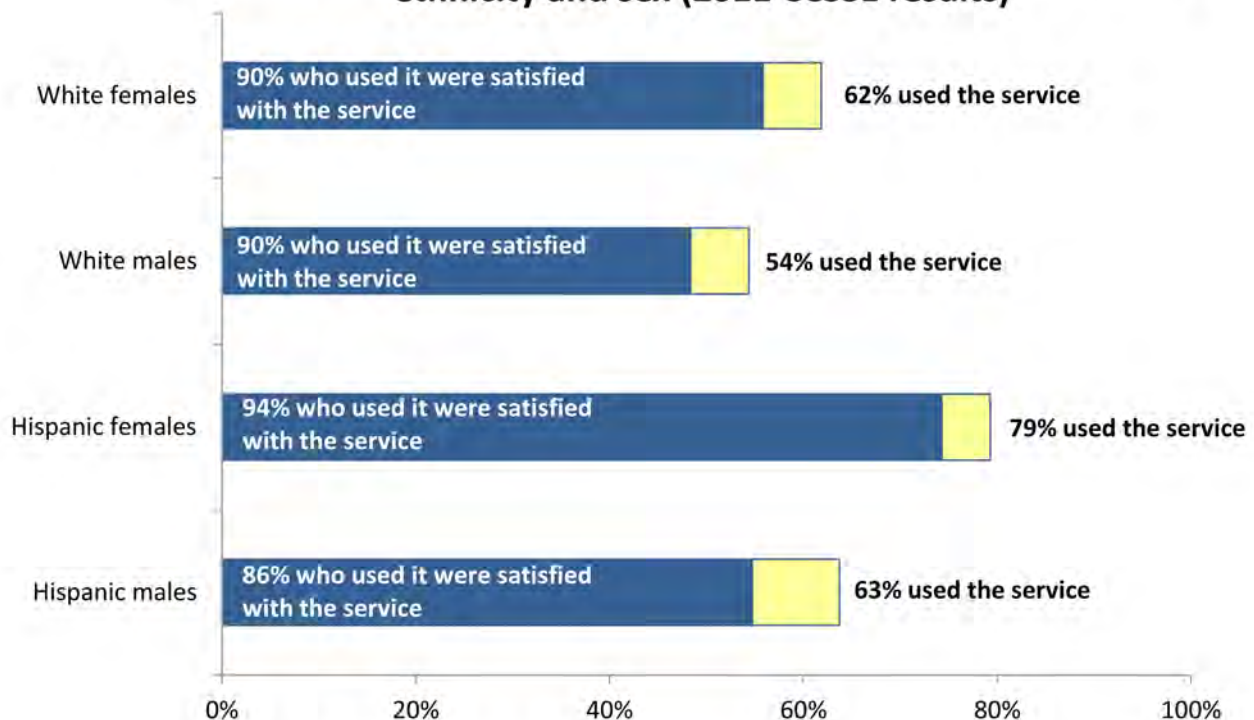
Efforts to engage more students with available services are ongoing. For example, the Student Success Center – through support from a Title V and the Connect2Complete (C2C) grants – provides intensive student contact through social networking, AmeriCorp volunteers (mentors), supplemental instruction, and other services. Data is being collected on these efforts and will be analyzed in terms of which student groups use which services and if the services are affecting student success.

2011-12 is the second year various faculty and staff have been recording their advising contact information and submitting it for analysis. This information provides the college with a more in-depth understanding of the relationship between advising and student success. From it, we can disaggregate information such as ethnicity, sex, and age – among other factors that may affect success. This also allows us to see any gaps that exist among groups in our advising efforts and can help guide discussions in how to narrow those gaps and reach out to the underserved populations.

A comparison of reported advising contacts from fall 2010 to fall 2011 was reported in the **Access – 2012** report (February 2012). In fall 2011, 25% more advising contacts were reported than in fall 2010. Nearly 1,200 individual students met with an advisor in fall quarter. The three counselors, alone, met with over 60% of these students. Although these numbers do not fully represent advising across campus, we will analyze them further and report trends related to student success and completions for these students in the **Outcomes – 2012** report, presented to the BBCC Board of Trustees at their annual retreat this summer. Efforts will continue to devise effective ways to collect this information from more faculty and staff.

BBCC is currently in the process of investigating and comparing advising software from Tacoma Community College and Walla Walla Community College, which would allow the college to better track advising efforts across campus.

Student use of and satisfaction with academic advising services by ethnicity and sex (2011 CCSSE results)



2.4 and 2.5 Service Programs Audits/Needs and Staffing

Related Board of Trustees' Ends Statements:

E-4 Student Achievement

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E-5 Climate

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E-6 Multiculturalism

The Board will promote a climate of cultural understanding to be reflected in an approach for both students and college employees that results in an attitude of inquiry and openness. In the workplace and community, this approach sets a standard for customer service and civility in all interactions. In the classroom, it leads to understanding of our world and the people in it.

Maintenance & Operations (M&O)/Security

The BBCC Maintenance and Operations (M&O) department maintains clean, functioning, safe and secure buildings and grounds that meet instructional, support services, and administrative purposes across campus. This department serves every student, staff member, and visitor to campus on a daily basis – approximately 2,000 BBCC students, 200 staff, and 100-300 guests, depending on outside events at ATEC and in other buildings/ areas. Services include preserving buildings and functionality, keeping buildings and restrooms clean, and maintaining clean and safe grounds

(including shrubbery and snow removal). All of these activities directly support the college's goals, strategic plan, and core themes.

M&O's primary performance goals are to successfully meet the department's mission statement (*maintain clean, safe, and functioning buildings and grounds that meet instructional purposes across campus*) and follow the Facility Master Plan (FMP). The updated FMP (2011) is a view of the structures, purposes, and relationships that serve the needs of students and reflects the college's need to be flexible, efficient, and sustainable in adapting to new technologies. The old Air Force buildings that have been remodeled to meet college needs must be replaced with modern, efficient, flexible, and sustainable spaces in order for the college to provide a contemporary setting for current as well as emerging programs. The FMP provides a priority list for the campus and is directly guided by and feeds into the AMP.

Budget cuts immediately impacted the M&O department when one full-time classified staff position was cut to only 50% in 2010. In 2011,

one vacant full-time Custodial 1 position was lost along with one vacant full-time Maintenance Custodian position.

Currently, one full-time security guard performs nighttime security duties on campus. Each weekday, one

full-time M&O staff member is pulled away from maintenance duties and is assigned to daytime security for the entire work day. This effectively



reduces the M&O workforce by one full-time person every day, putting building and grounds upkeep and other maintenance projects on hold.

Collaborations with local entities and others have provided ways to make some maintenance and security duties more efficient with the reduced workforce and budget. This past year, BBCC M&O has teamed up with the Port of Moses Lake maintenance department in an effort where

equipment and manpower are shared when needed. Through this collaboration, the college benefits from equipment use in clearing fields and using the Port's burn pit free-of-charge, saving BBCC thousands of dollars every year. In addition, the college has developed a better working relationship with local law enforcement and fire department personnel to maintain high standards of safety on campus. Last summer, Mike Campbell, Director of Homeland Security Center of Excellence at Pierce College, performed a security audit on campus. M&O has already implemented some recommendations from that audit – including adding a new, highly visible security vehicle (above) and security cameras across campus – and will continue to improve the security presence on campus.

Although collaborations have provided some benefit to campus maintenance and security, there are still equipment and personnel needs. Campus vehicles are used every day, in all types of weather, and for various purposes. Regular wear on the fleet and the requirements of campus upkeep mean there is a need for newer (used) campus vehicles on a regular basis. Used vehicles would cost approximately \$4,000 to \$7,000 each. Larger equipment upgrades would also benefit

the college. For example, the college's backhoe is almost 40 years old. A newer one would allow M&O to better maintain campus grounds and react to emergency problems below ground more effectively and efficiently. Used backhoes cost approximately \$40,000 to \$50,000.

To better serve the security needs of the campus, more security cameras are needed (approximate cost: \$20,000 to \$30,000)

and improved campus lighting (approximate cost: \$200,000 to \$250,000) would create a safer campus for students, staff, and visitors. Currently, the college reassigns one full-time M&O staff to security duties every week day and employs one full-time security guard to cover nighttime security. Hiring a daytime security guard would serve two purposes: provide full-time security during the busiest time of the day and relieve M&O staff from covering security duty so maintenance projects can stay on schedule.

The complete M&O services area audit can be found in Appendix N and the complete Security services area audit can be found in Appendix T.

Word Services

Word Services meets the in-house printing needs of the BBCC campus and community. Services range from printing and binding books, calendars, campus catalogs, event tickets and programs to posters, envelopes, business cards, invitations, handouts, tests, and internal forms. These services are provided (but not limited) to faculty, staff, administration, the BBCC Foundation, and Columbia Basin Allied Arts.



In 2012, BBCC purchased a more highly visible security vehicle that is used to patrol campus every day.

There are currently two full-time employees in Word Services and they handle 95% of the campus printing needs in-house. They do this with a minimum of equipment. A vacated full-time Office Assistant 2 position was eliminated in 2010 due to budget cuts. So, in addition to printing services, the two remaining employees are responsible for managing work orders, taking phone calls, billing, updating monthly inventory record books, scheduling jobs, and delivering materials to customers. The eliminated Office Assistant 2 position also helped in the Central Receiving department, so some of those duties are still being handled by Word Services during the morning shift because of a restructuring of Central Receiving due to budget cuts.

Although external demand for printing services has not been impacted by new laws or policies, internal demand has been. In summer of 2009, the Substitute House Bill 2287 (SHB 2287) became effective which mandated all state agencies purchase 100% recycled content white cut sheet bond paper (effective December 31, 2009) to be used in all printers and copiers. Because the recycled paper is more expensive than regular paper, paper costs to the college increased by approximately 30% - which had a major impact on the one service area where paper consumption is at the heart of the services provided.

The primary performance goal of Word Services is to provide in-house printing solutions for the entire campus without great expense to anyone's budget. This fully supports the goals and strategic plan of the college. The department is as efficient as possible with two full-time staff members and current equipment. However, vacation, sick leave, and some full-color print jobs force the press operator to run the press for weeks at a time. When any of these occur, Word Services becomes a one person print shop where that person spends



Ted Mata, Offset Press Operator, monitors the printing of the four-color 2012 BBCC Commencement Guide on Word Services' one-color Ryobi Press.

nearly 80% of the day providing printed materials to campus customers in a timely manner. A more extreme case would be if one staff member was on vacation and the other one got sick or injured during finals week or the beginning of the quarter (extremely heavy printing times) – BBCC faculty and staff would then become responsible for their own printing needs. To better meet the printing needs of campus, adding one additional staff member (full- or part-time), would help.

Additionally, unmet equipment needs pose a serious threat to the efficiency and productivity of Word Services. The current film processor is worn and leaking. Without this equipment, Word Services would be unable to develop film required to print jobs on the printing press. Used film processors can be purchased for less than \$2,000. Two stitching (stapling) heads on the collator need repair (cost is approximately \$200 each). Currently, staff is hand stitching (stapling) jobs that run through the collator – a very inefficient use of time. It would also benefit this department to have a dedicated scoring/perforating machine (approximately \$1,500 used). This would save staff time having to disassemble and reassemble the current unit – a combination folding, scoring, and perforating machine – each time they need to perform a certain task.

Opportunities for the program are ever-changing as new equipment, software, and training become available. For example, incorporating a digital/envelope press would allow Word Services to offer printing of envelopes dedicated in design for each department and would also produce higher quality postcards and posters than the color copier used currently for quick turn-around jobs. This could be implemented into the Word Services shop – offering more printing options and quality for its customers – and still maintain the speedy print goals of the department.

The complete Word Services area audit can be found in Appendix W.

Human Resources (HR)/Payroll

Human Resources (HR)/Payroll provides vital services – many concerning staff relations, contractual, legal, confidential, and urgent matters – to BBCC staff, students, and the public. With three and one-half full time classified staff and one full time administrator, HR/Payroll provides complex analyses and advice on all matters related to human resources (including the faculty negotiated agreement), monitors labor contract compliance, assists in resolving grievances, provides guidance with employment laws, performs all recruitment activities, processes staff payrolls, manages and applies staff benefits, provides and reports on staff development activities, and produces various internal, State, and Federal reports. All of these services ensure that adequate personnel are hired to meet the college's mission. HR/Payroll also supports the mission of BBCC by employing student workers to ensure those workers have adequate resources to continue in college and educates students in several BBCC classes on interviewing, ethics in the workplace, and how to be a successful employee.

HR/Payroll provides support to approximately 175 full-time and 230 part-time staff and 200 student employees. This includes processing accurate and timely paychecks for each of these individuals. In addition, they must resolve contract and pay issues to ensure accuracy in employee pay and benefits (i.e. retirement) and adhere to strict state and federal reporting timelines.

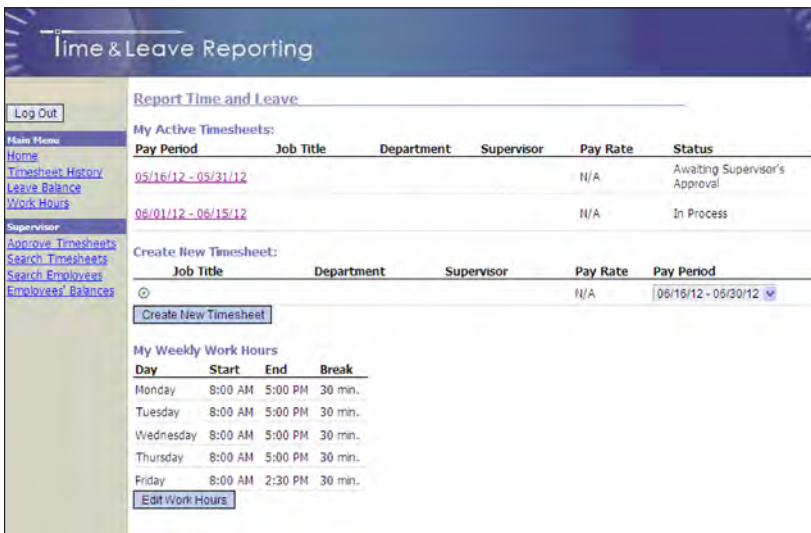
HR/Payroll was one of the first hit by the state-wide budget cuts. An Office Assistant 2 position was approved and later cut from HR/Payroll to save institutional dollars. A Fiscal Technician 1 position was eliminated in HR/Payroll to be replaced with a 50% Program Assistant transferred from another area. There are times when payroll processing time is reduced due to a holiday or other situations. It is critical that payroll be processed in a timely manner. As such, other HR/Payroll responsibilities are reprioritized in order to meet payroll deadlines.

The various grants awarded to the college (Title V, STEM, etc.) create constant staff turn-over and an increased internal demand for HR/Payroll services. Additionally, legislature recently passed Senate Bill 5991 which will require internal training of non-academic and athletic employees on reporting suspected child abuse or neglect immediately to the appropriate administrator, if an employee has reasonable cause to believe a child has suffered abuse or neglect.

In addition to growing internal demand for HR/Payroll services, external demand has also increased. For example, last year's Fairchild AFB contract created an influx of hiring part-time staff for various service areas. Government contracts also require HR/Payroll to produce an OFCCP Affirmative Action Program and statistics, and effectively meet required compliance reporting deadlines. With high unemployment in the area and removal of the state hiring freeze, more people are inquiring and applying for jobs on campus. If some of the college's vacant positions are restored, an additional amount of work will be created. All of this results in increased demand for HR/Payroll services.

Some changes have been made to the HR/Payroll services area to reduce workload and increase efficiency. The department revamped the job openings website and made it more user-friendly to apply for jobs, effectively reducing the number of phone calls to the office of people asking for assistance with the application process.

In addition, HR/Payroll and Big Bend Technology (BBT) collaborated on implementing Time and Leave Reporting (TLR), the new automated



Screenshot of the new online Time and Leave Reporting (TLR) system.

timesheet system. Before TLR, HR/Payroll had to process individual timesheets by hand, which was very time consuming – especially with a reduced workforce. Through the online form, classified staff, student workers, and hourly employees submit their daily hours worked and time off directly to their supervisors. Supervisors review the form and approve it for Payroll processing and paycheck dispersal. HR/Payroll began implementing the online TLR process for classified staff in March 2011 and completed the process by June that year. Student workers began the process in February 2012 and hourly employees in March 2012. To date, 95% of employees in these groups have successfully converted to the online process.

To better meet the needs of staff and improve overall efficiency, HR/Payroll would like to be able to provide more staff training opportunities and automate the training process. Acquiring a computer-based training program that allows staff members to select electronic/online offerings to take at their computers would help with this. The program would then generate an automatic e-mail to HR/Payroll, confirming that the staff member

had completed that particular training. Some of the automated trainings that BBCC staff would benefit from are harassment, ethics, and supervision-related topics. Training databases vary in price but – depending on the range of training choices and hardware/software requirements – average around \$2,000 to \$5,000 and higher.

Additional changes for this department include the retirement of Holly Moos, Vice President of Human Resources and Labor, after 39 years of service to BBCC. VP Moos retired at the end of May 2012 and Kim Garza stepped in as Executive Director of Human Resources and Labor at that time.

The complete HR/Payroll services area audit can be found in Appendix K.



BBCC Trustee Mike Wren and retired Vice President Holly Moos (above) celebrate Holly's 39 years of service to BBCC at a retirement party held in her honor. Kim Garza (left) started as BBCC Executive Director of Human Resources and Labor in May 2012.

Institutional Research & Planning (IR&P)

Institutional Research and Planning's (IR&P) goal is to support the mission of BBCC through timely research and reporting. The primary functions of IR&P relate to demonstrating the effectiveness of the college, Department of Education reporting, and accreditation. College effectiveness informs the college of how well it is meeting its goals. The data informs direction of future planning. Accreditation shows that the college is recognized for performance, integrity, and quality to merit the confidence of the educational community and the public. Accreditation qualifies institutions and enrolled students for access to federal funds to support teaching, research, and student financial aid.

IR&P responsibilities include, but are not limited to: three data focused monitoring reports to the BBCC Board of Trustees yearly, student and employer surveys, student and community focus groups, federal and state reporting, national surveys, internal effectiveness data, accreditation reporting and documentation, grant support, database maintenance, assessment support, and ad hoc queries from across campus. Users of this information include the BBCC Board of Trustees, administration, faculty, staff, students, employers, community members, and potential students from any location.

In 2010-11, 75% of one full-time classified staff position was cut from this department. The volume of required reporting and the reduction of this position does not allow IR&P to be as responsive to ad hoc data requests or to be as timely with survey analysis and research reporting as in previous years. Additionally, many Institutional Research (IR) departments at large schools across the state are using SQL databases and have Database Administrators assigned to their department to automate reporting. Many colleges that do not have a dedicated Database Administrator have access to programmers who write code to automate reports.



BBCC Research Analyst, Starr Bernhardt (left), and Dean of Institutional Research and Planning, Valerie Kirkwood (right), work through institutional effectiveness measures with the BBCC Board of Trustees at their annual summer retreat.

External demand for IR&P services has increased greatly over the past year. In 2010-11, the U.S. Department of Education imposed new reporting, disclosure, and notice and approval requirements with respect to programs that are required to lead to gainful employment (GE Programs) in a recognized occupation for purposes of federal student financial aid programs. This included intensive and detailed data reporting to the Department of Education in fall 2011 and follow-up reporting in spring 2012.

In addition to GE reporting, the Northwest Commission on Colleges and Universities (NWCCU) requires accreditation reports to be on an ongoing reporting cycle for colleges. BBCC's Standard One Report was submitted in fall 2011; the college's Comprehensive Self-Evaluation Report will be submitted in fall 2012 with a full-scale evaluation visit in October. BBCC will follow-up on any recommendations that are received as a result of the visit and revisit Core Themes and Indicators (Standard One) with a follow-up report in fall 2013.

Internal demand for research and data has also grown. The Title V grants (Co-operative, Institutional and Science Engineering Technology and Math - STEM) and the Connect2Complete (C2C) grant each have a unique set of outcomes and strategies that require very specific data reporting. At the end of each quarter, IR&P reports

on students who were involved with the various interventions to determine if students were more successful as a result of the intervention or change.

Regardless of reduced workforce, IR&P expects to produce the following:

- Timely data collection, assessment, summary, dissemination, and facilitation of staff and Board analysis and use of data from surveys, focus groups, and institutional and state data
- Meet compliance reporting deadlines
- Comply with National Reporting: Achieving the Dream, National Community College Benchmarking Project
- Write Monitoring Reports: gather, summarize institutional effectiveness data in monitoring reports
- Meet Accreditation reporting requirements and deadlines
- Maintain databases

Opportunities to increase efficiency and provide more in-depth data to consumers with the increased demand on the department exist for

IR&P. Moving to a SQL data management system (no charge for SQL software) would increase efficiency in pulling data – IR&P will begin training on SQL in fall 2012. Although moving to SQL databases will require a learning curve, it should save time in running queries and allow greater depth in those queries. SQL would also support automation of standard internal data reports. When time allows, IR&P would like to work with Eric Gruber, BBCC Database Administrator, to begin this process. Automation of these reports would not only save IR&P time and resources that could be devoted to other projects, but it would allow campus-wide access to regular data at all times. Additionally, the department has purchased and plans to implement Tableau Software for graphics and data analysis. This is a more interactive program than is currently being used and will reduce time spent formatting tables and charts, allowing us to deliver data more quickly to consumers. This should also help improve the understanding of data, once consumers receive it.

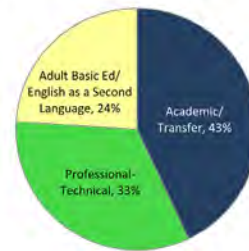
The complete Institutional Research services area audit can be found in Appendix L.

2010-11 Academic Year Data

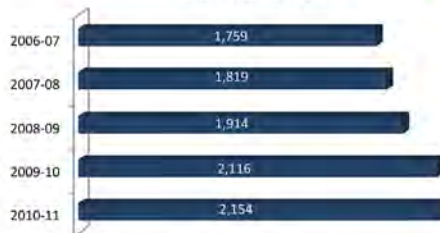
BBCC Headcount	4,206
Male/Female Ratio %	40/60
Average Age	28
BBCC Students Receiving Need-based Financial Aid	69%
BBCC Students Receiving Any Financial Aid	75%
BBCC District Population	105,830*

*2009 State & County Quick Facts

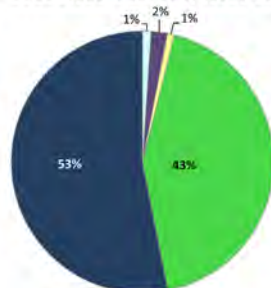
BBCC Student Intent (2010-11)



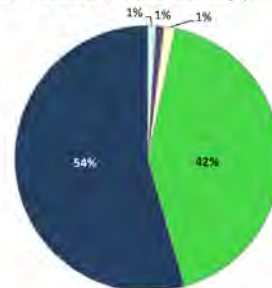
Annualized FTEs



BBCC Student Ethnicity (2010-11)



BBCC Service District Ethnicity (2010)*



- Asian/Native Hawaiian/Pacific Islander
- African American
- Alaskan Native/Native American/American Indian
- Hispanic
- White/Caucasian

*Grant and Adams Counties; Data Source: County QuickFacts from the US Census Bureau, 9/1/2011

2.6 and 2.7 Instructional Programs Audits/Needs and Staffing

Related Board of Trustees' Ends Statements:

E-2 Access

BBCC provides quality resources and affordable access to the diverse population of its entire district.

E-3 Partnerships

BBCC works with organizations and agencies to enhance access and service for our district population.

E-4 Student Achievement

BBCC students and clients develop and achieve their goals supported by the staff and resources of the college and its partners.

E-6 Multiculturalism

The Board will promote a climate of cultural understanding to be reflected in an approach for both students and college employees that results in an attitude of inquiry and openness. In the workplace and community, this approach sets a standard for customer service and civility in all interactions. In the classroom, it leads to understanding of our world and the people in it.

Each instructional program reviews enrollment, cost per student (FTE), instructor load, equipment/facility suitability, cost of improvements, and recommendations for changes on an annual basis in the **Programs** monitoring

report. The purpose of these program audits is to reflect the needs of each program and pose recommendations for change, based on the data analyzed and reported. This being the third year of collecting and submitting instructional program

audits to the BBCC Board of Trustees, some overall trends have emerged. Detailed instructional program audits can be found in Appendix X.

Many classes on campus are fully enrolled and classrooms are crowded. The buildings on campus are old and/or have been remodeled over the years to meet college needs. Regardless, many still present space and technology issues and must be replaced with modern, efficient, flexible, and sustainable spaces. Many instructional program audits focused on remodeling and expanding classrooms in the Business and Liberal Arts Building (Bldg. 1600) and other buildings in order to alleviate crowding. This would also allow for a variety of teaching and learning strategies (including group projects, seminars, and experiential learning). Classroom technology is ever changing and has become an integral part of modern instruction. To keep up, it will be necessary to expand and/or upgrade classroom technology across campus – including additional or upgraded classroom computers, document cameras, projectors, flat-screen televisions, and other program specific equipment.



Academic and professional-technical programs both would benefit from improved classrooms, lab spaces, and upgraded technology.

Multiple instructional program audits revealed the need to add full-time faculty positions in a number of areas, including (but not limited to): English, computer science, adult basic education, art, social sciences, lab

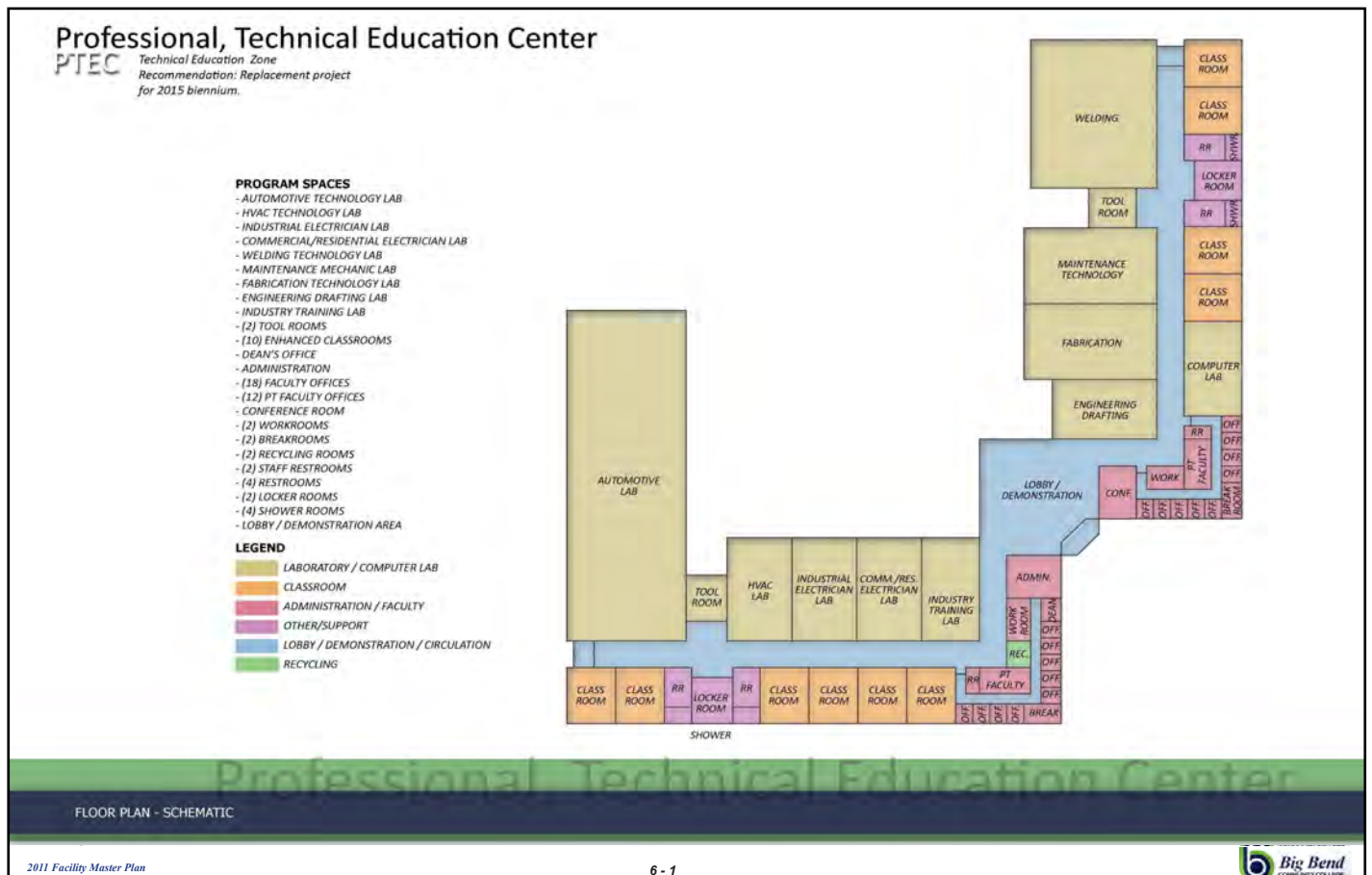
sciences, and nursing (i.e. convert one position from temporary funding). Additional instructors would allow programs to add depth and breadth to their offerings and would keep the student-to-faculty ratio to a number conducive to successful learning. Additionally, new faculty members with broad enough backgrounds could teach some classes outside of specific disciplines and add support to other areas, if needed.

To stay competitive and best serve the needs of our students, area residents, and employers, the college must consider adding, improving, or expanding program offerings in a number of areas, including agriculture, composite materials, fiber optics, hybrid and alternate fuel vehicle maintenance, criminal justice, and lab sciences. This would require additional and/or updated facilities, additional teaching faculty and staff, up-to-date equipment and materials, and a new model of equipment acquisition. Developing new facilities

for a number of professional technical programs and customized training would also benefit the college and community (a.k.a. Professional Technical Education Center, PTEC, below).

Conclusion

This report is evidence that BBCC has been very creative in the face of diminishing resources. However, these efficiencies have not been without cost in staff morale and equipment suitability and maintenance. The data demonstrate areas of success, but also areas of growing need. The challenge will be to establish priorities in restoration and improvement in staffing, maintenance and acquisition of equipment, and growth. It would be helpful to establish a continual dialogue on restoration of services, new outreach, and new programs in the context of a moderately improving economy.



Appendix A



Program/Service Review and Analysis 2011-2012

Student Services

Program Name: Admissions/Registration

Administrator: Candy Lacher

1. Mission

1.a. What is the current mission of the program?

To provide quality admissions, registration and records services to BBCC students (prospective, current and former), staff and the public.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Admissions	Prospective students	a. 1450/year b. I c. 10%	
Course registration/schedule changes/waitlists/unpaid tuition	Current students	a. 1500/quarter paper b. I c. 10%	
Grades processing	Current students	a. 1600/quarter b. I c. 10%	
Transcript copies	Current and former students, employers	a. 20/day b. S c. 10%	a. 10/day
Special Admissions: Aviation Nursing	Prospective and current students, AVF NUR depts.	a. 150/yr b. I c. 1%	

Degree and certificate processing	Current students	a. 575/yr b. I c. 10%	
Running Start records and invoicing	Current students, school districts	a. 170/qtr b. S c. 100%	12 schools
International student admissions and tracking/reporting	Prospective and current students	a. 7/yr b. I c. 100%	
Refunds	Current students	a. 665/qtr b. S c. 5%	
Athletic eligibility reporting	Current students, coaches, NWAACC	a. 86 students/yr b. S c. 1%	NWAACC Office
Transfer Transcript evaluation	Current students	a. 10/week b. S c. 1%	
Job Scheduling & reporting	SBCTC and BBCC staff		
Degree Audit and Requisite checking set-up & maintenance	Current students, advisors, faculty		
Telephone & walk-in inquiries for information	Students, staff, public	a. 20/day b. S c. 2%	a. 5/day
Provide enrollment and other info to other departments	Staff, faculty	a.10/week b. S c. 3%	

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2010 - 2011				2011-2012			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified	3		3	2.1	3		3	2.1
Administrative	1		1	.50	1		1	.50
Total	4	0	4	2.60	4	0	4	2.60

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
----------------	------	-----------

Assoc. Vice Pres. of Student Services	.50	Research unpaid tuition, waitlist processing, reporting, trouble shooting, assist with all functions in the office, FERPA
Credentials Evaluator 3	1.0	Evaluate transcripts, athletic eligibility, process grades, award degrees, international admissions, nursing admissions, refund processing, registration processing and answering inquiries
Program Assistant	1.0	Running Start processing, aviation admissions, process transcript requests, admissions processing, Clearinghouse reporting, registration processing, new student registration, answer inquiries, coding
Program Specialist	.1	Assist with registration processing, answering inquiries and admissions processing

2.d. How does the size and scope compare with similar programs at peer institutions?

Grays Harbor College – 5 classified staff members in addition to Assoc. Dean

Cascadia Community College - 4 full time and 4 part time classified staff plus Assistant Director and Director and 2 work study students.

Both other schools include some additional duties.

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program’s services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. Yes

If yes, identify and describe the expected impacts.

Gainful employment reporting, additional and changing coding requirements for state reporting, changes in Running Start reporting

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program’s services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. No

If yes, identify and describe the expected impacts.

N/A

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	Ruth Coffin	Credentials Evaluator 3	BS, TESC	5
Classified	Vacant			
Classified	Margie Lane	Program Specialist	BS, WSU	24
Administrative	Candy Lacher	Assoc VP/Student Srv	MS, CU	29

5.b. Is available technology adequate to serve this program? Yes ___ No X If not, what is needed? What types of applications would enhance your service to stakeholders?

We need updated software that can cope with new reporting requirements and expectations of tech savvy students. SMS is nearly 30 years old, a new system statewide should aid in meeting the needs of today's students.

5.c. Are the program's facilities adequate to serve this program? Yes X No ___ If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes X No ___ If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
2 new chairs	New chairs needed for two desks	\$600

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

All students applying for general admission will be processed and receive information in a timely manner. Transcript requests will be processed within 5 days of receipt. Current students will know steps required to register for classes, seek advising, and apply for graduation.

6.b. How do you review and evaluate your department's annual performance?

Classified employees are evaluated annually. Informal review of processes is conducted often as questions arise.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

Mission: Provide admissions and registration processes that promote student access. This is measured informally by listening to suggestions of students and staff and through enrollment numbers.

Access: Information is available on the web site in addition to in person. Our admission fee remains low. This is measured informally through frequent reviews of the information on the website and input from the Associated Student Body officers.

Partnerships: The admissions/registration staff work with all departments at the college to provide access and service; measured through informal conversations with staff and administrators of other departments.

Student Achievement: Refer students to available services including advising, student support services and the Student Success Center. Implemented a degree audit system to aid in student advising and improve completions.

Climate: Admissions/registration staff follow rules set in FERPA to protect student privacy, which helps maintain safety.

Multiculturalism: Staff practice excellent customer service and civility in all interactions.

6.d. What changes were made based on the assessment of performance?

New student registration was changed a few years ago to remove it from the new student orientation day. New student registration sessions include teaching students to use the web based registration system.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

Hire a program assistant to fill the vacant position.

Opportunity Analysis

7.a. What opportunities exist for this program?

Once the budget situation improves the Admissions/Registration area would benefit from filling the OA2 position which was lost in the fall of 2010 and/or the hiring of a registrar.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

Staff in the Admissions/Registration area work closely with the Financial Aid and Business Office staff to minimize the number of stops students must make to receive answers to questions.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

Appendix B



Program/Service Review and Analysis 2011-12

Program Name: Grant County Advanced Technologies Education Center (ATEC)

Administrator: Deena Westerman

1. Mission

1.a. What is the current mission of the program?

The mission of ATEC is to serve as a convenient location for campus events, while also providing meeting & conference facilities, up to date technologies, and quality service to Big Bend Community College and outside organizations, in support of the overall educational mission of BBCC.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Schedule & coordinate event calendar per incoming requests <i>*This process is what determines the eventual date of each event, based on availability.*</i>	BBCC Staff / Outside Clients	Approx. 8-12 BBCC clients per day (Stable)	Approx. 5-15 clients per day (Increasing)
Meet w/ clients or give site tours	BBCC Staff / Outside Clients	Approx. 5-8 BBCC clients per week (Increasing)	Approx. 4-7 clients per week (Increasing)
Plan event details by working w/ Sodexo, BBT, and M&O	BBCC Staff / Outside Clients	Approx. 8-10 BBCC events planned per day (stable)	Approx. 8-10 events planned per day (stable)
Execute & carry out events on the actual event day	BBCC Staff / Outside Clients	Approx. 5-10 BBCC events hosted per day; Approx. 600-5,000 BBCC affiliated attendees per week (stable)	Approx. 3-8 events hosted per day; Approx. 500-8,000 outside attendees per week (stable)

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09				2011-2012			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified		1	1	.5		1	1	.5
Exempt	1		1	1	1		1	1
Other <i>(student worker)</i>		1	1	.2		1	1	.2
Total	1	2	3	1.7	1	2	3	1.7

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Event & Conference Representative	1	<ul style="list-style-type: none"> --Oversee all operations in ATEC --Schedule, plan, coordinate, & carry out events. --Member of planning committees for most BBCC events --Advertise & market ATEC as a public resource --Host site tours --Assist with setup, decorating, & other physical needs of events --Enforce & process insurance requirements, licensing, & issue contracts for each event --Numerous other duties
Part time Program Assistant	.5	<ul style="list-style-type: none"> --Transfer event calendar from Meeting Room Manager to BBCC Portal --Create & post daily signage --Draw setup diagrams, verbatim, per information received from Event & Conference Representative
Student Worker	.2	<ul style="list-style-type: none"> --File paperwork --Assist with inventory --Maintain a cost spreadsheet of campus/community events --Other basic duties & clerical tasks

2.d. How does the size and scope compare with similar programs at peer institutions?

N/A

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program’s services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. ~~Yes~~ **No**

If yes, identify and describe the expected impacts.

N/A

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program’s services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. ~~Yes~~ **No**

If yes, identify and describe the expected impacts.

N/A

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	Karen Girone	Part time Program Assistant		15 years
Exempt	Deena Westerman	Event & Conference Representative	B.A. – University of Washington	4 years at BBCC; 7 years other

5.b. Is available technology adequate to serve this program? Yes ___ No X If not, what is needed? What types of applications would enhance your service to stakeholders?

--Numerous pieces of equipment are out of date and do not function up to industry standards. Specifics need to be discussed and prioritized by an experienced technician, but generally: projectors, LCD screen, video-conferencing units, audio, etc. are unable to perform at capacity to meet demand and provide the quality of service expected.

5.c. Are the program’s facilities adequate to serve this program? Yes X No ___ If not, what is needed?

--Facilities are currently adequate, but could possibly need upgrades in the next few years.

--(Additional signage is needed, and will be looked into during summer 2012.)

5.d. Does the program have unmet equipment needs? Yes_X_ No___ If not, what equipment is needed?

--Specifics of items needed would need to be discussed with BBT.

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

--To continue to meet the department's mission statement by serving campus & community events.

--To continue to increase volume of business as much as possible based on capabilities of event staff.

--To bring in revenue for the college.

6.b. How do you review and evaluate your department's annual performance?

--Weekly meetings with all event staff, and overview meetings at the end of academic year.

--Regularly have discussions on how to improve current processes.

--Address challenges immediately, find solutions & prevention for future.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

--Serve as a convenient location for campus events

-aligns with the college by serving the students

--Serve as a convenient location for community & business events

-aligns with the college by creating partnerships with outside organizations, and by bringing in revenue for the college

6.d. What changes were made based on the assessment of performance?

Numerous operational procedures have been implemented to improve efficiency. Some examples include but are not limited to:

--Updated procedures to process contracts electronically rather than through the post.

--Cut paper use for signage by about 75% by (1) reusing signage for repeat reservations, and (2) combining 2-4 days onto one schedule instead of printing schedules daily.

--Created a setup binder to plan & schedule setups in advance & make information accessible to all staff.

--Developed a system for past event records, in order to reuse event details when possible & better serve clients on their repeat visits.

--Many other small improvements to reduce costs and increase effective communication to/from our partner departments.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

--Currently looking at improving signage for first time visitors.

--Currently looking at updating online presence.

Opportunity Analysis

7.a. What opportunities exist for this program?

There is a great need for meeting and event space in our area, which makes our conference center in high demand. As it is currently, the building does not have enough available event space or staffing to meet demands of incoming requests. This presents an opportunity for growth if more space ever became available.

Additional opportunities include increasing visibility and awareness throughout the state & target clientele, and better utilizing & improving the resources we already have.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

ATEC has served as a bridge to develop partnerships with many outside organizations. Our partnerships allow organizations affiliated with the college to use space at a reduced cost, which strengthens relations with those important agencies. Some of those agencies include but are not limited to Grant County Sheriff's Office, Grant Transit Authority, Kiwanis Club, State Board for Community and Technical Colleges, Higher Education Coordinating Board, and Grant County Emergency Management.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

Administrative Services group reviewed the process together.

Please provide any comments on how any aspect of this study could be improved.

None

Program Dean/Director/Coordinator: Deena Westerman May 22, 2012
Name Date

Vice-President: _____
Name Date

Appendix C



Program/Service Review and Analysis 2011-2012

Program Name: Basic Skills
 Administrator: Sandy Cheek

1. Mission

1.a. What is the current mission of the program?

The mission of basic skills is to provide educational opportunities to adults in the Big Bend College district who lack basic literacy, numeracy and/or language skills so they can continue to college, training, or a better job.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
English as a Second language classes	Adults who speak English as their other language	Demand for ESL classes remains high. Three classes had waitlists in winter quarter. Fewer WorkFirst/LEP ESL students due to a temporary change in DSHS requirements. An increase in enrollment is forecasted. Program would benefit from additional classes/partnerships	As off campus classes are cancelled, enrollment decreases. Funding has direct impact on number served. Also experiencing general decrease in ESL population due to external economic factors.
Adult Basic Education and GED classes	Adults who wish to improve their	WorkFirst classes have decreased enrollment	

	math, reading and writing skills to prepare for college or complete a GED	since mandatory attendance was eliminated, but this requirement will resume again beginning July 1. Have maintained enrollment in 'regular' ABE morning and afternoon classes. Differences in college placement procedures would increase numbers of students referred to basic skills rather than lowest level of developmental education classes.	
Workplace ESL classes	Business and industry; employees		Partnership with Lamb Weston in Warden working well; Closer alignment of curriculum with safety training needs has benefited employer and employees

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2009 - 2010				2011-2012			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified	1		1	1	.75		.75	.75
Hourly		2	2	*		2	2	*
Amin/Exempt	1		1	1	1		1	1
Total	2	2	4	2*	1.75	2	3.75	1.75*

* FTE varies by contract and by quarter

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Director of Basic Skills	1	Oversight and management of basic skills and I-BEST programs; develop quarterly class schedule for basic skills/IBEST; staff all basic skills and IBEST offerings; manage 8 budgets related to basic skills services; write grants, supervise faculty and staff

		in basic skills; provide professional development opportunities and help adjunct faculty set goals for professional improvement
OA3*	1	Maintain data quality for basic skills program; data entry into WABERS; office duties (reception, order supplies, maintain inventory of supplies and materials), interact with adjunct faculty to ensure timely submission of data into WABERS and correct information into SMS via registration forms.
Part-time hourly class assistant	2	Assist adjunct faculty in classrooms (assist students with filling out registration forms; provide classroom support through routine office tasks, proctor tests, record keeping)
Part-time hourly student office worker	1	Assist OA3 with routine office tasks (monitoring/tracking paperwork; data entry into WABERS; quality control on testing/student records)

*OA3 position currently held by person with Data Compiler classification. See Chart details below in #5 for further details.

2.d. How does the size and scope compare with similar programs at peer institutions?

Virtually every other college has at least two tenured faculty positions in basic skills: one in ESL and one in adult basic education.

Most other colleges' comparable IBEST programs have, at minimum, a part-time IBEST coordinator to market IBEST programs, assist students with applications/orientation/enrollment, assist/guide instructional teams in developing their pedagogy, assist with curriculum development of IBEST lessons/curriculum, and scheduling and contracts.

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. Yes No

If yes, identify and describe the expected impacts.

WorkFirst (WF) criteria for participation changed so that each parent was allowed to choose if they wished to participate. As a result, we have fewer, but more committed students in the WF program this year. This is about to change as this choice is being withheld from WF recipients, which will lead to higher numbers but more challenging students.

In addition, WSMC would like to partner with us in some fashion. This has the potential of creating additional ESL classes at WSMC sites, which would serve a population that does not generally participate in our ESL classes off campus.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. Yes No

If yes, identify and describe the expected impacts.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	Hope Candanoza	Data Compiler*	AAS transfer degree BBCC	9
Exempt	Sandy Cheek	Director	M. Ed, University of Washington	35+
Adjunct Faculty	Various	Adjunct Faculty	Minimum of Bachelor's degree in related discipline; some teaching experience preferred	Varies

*Hope Candanoza was originally in Institutional Research 100%. When the OA3 position in basic skills was vacated in 2010, Hope was transferred to the OA3 position for 75% of her time, and 25% of her time was allotted to IR. She maintained her job classification as a Data Compiler. Her position is fully funded from the college match to basic skills.

5.b. Is available technology adequate to serve this program? **No** If not, what is needed? What types of applications would enhance your service to stakeholders?

Lab computers are reaching the end of their lifetime; need to be replaced. New data lines need to be run through the lab in order to fit additional computers into the desired space due to growing class sizes. Computers and internet connection at off campus sites would allow for completely online assessment, thereby reducing considerable staff time and increasing accuracy of scores.

Wireless capability in all classrooms and overhead projectors with laptops would enhance instructional delivery.

A better web presence would enhance visibility of basic skills and IBEST. Creating and maintaining a quality basic skills web page, as well as developing an IBEST page, are priorities but there are no staff available to do this.

5.c. Are the program’s facilities adequate to serve this program? **No** If not, what is needed?

Electrical needs to be upgraded; lights are now turned on and off through breaker box.

Plumbing needs to be improved; at least annually it backs up.

Heating is non-existent in front two offices and is inconsistent throughout the building (some classrooms are very cold while others are overly warm).

Security is non-existent in computer lab and distractions are considerable during testing.

Carpet needs to be replaced in all rooms; outdated and a trip hazard.

Ultimately, it would serve basic skills best (as well as the college) if we were located more centrally and better connected to student services and developmental education. This would help students and staff feel more connected to the college as well as placing them close to needed resources. We are increasingly being judged on the numbers of students who successfully transition to college and physical distance limits our ability to achieve our maximum potential in this area.

5.d. Does the program have unmet equipment needs? **No**___ If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
Updated computer stations in lab	GED test will be online in 2014; students need experience with online test taking as well as keyboarding skills. CASAS tests can be taken online but frequent problems with Panos and computers in general (several have taken months to get fixed/replaced) make it difficult to have a quality assessment environment; students need web access to do college level writing projects	\$20,000
Laptops and wireless access at select off campus sites	Having laptops and wireless access at Othello and Quincy sites would allow for CASAS e-testing to be implemented. This would improve testing accuracy and increase efficiency in the testing process	\$7000 for laptops (minimum 3 per site) plus wireless contract

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

Qualitative measures of success include:

Student satisfaction with the program and quality of instruction (student surveys)

Retention of students from quarter to quarter until goals are achieved (WABERS data)

Faculty professional development (attendance at conferences, participation in CASAS cadre and Learning Standards Cadres, participation in state sponsored trainings)

Quantitative measures of success are:

Student engagement as measured by increased student persistence (hours per student of engaged participation)

Student performance as measured by increased Student Achievement momentum points each successive year (per student as well as total)

Instructional effectiveness as measured by increased Student Achievement momentum points each year (per student and total)

Ability to meet community demand as measured by increased enrollment and FTE (heavily dependent on funding as space limits increasing class size in many locations)

Program and instructional effectiveness as measured by an increased % of students attaining goals of getting a job, a GED, and/or transitioning to higher education

Program and instructional effectiveness as measured by increased transitions within the program (from lower to higher levels) and transitions to college each successive year

6.b. How do you review and evaluate your department's annual performance?

Quarterly and yearly WABERS performance reports

Quarterly and yearly Federal reports

Student Achievement data

Records on professional development activities

Monitor enrollment and FTE

Complete annual program narratives for SBCTC Office of Adult Education

Quarterly class observations and student surveys of faculty

Quarterly in-service

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

Student Success is at the core of the Academic Master Plan. The Ends Statements refer to Mission, Access, Partnerships, Student Achievement, Climate, and Multiculturalism.

Mission: we support the college mission by attempting to maintain ESL and ABE classes in the communities where people live and work. We provide that essential first step on the pathway to lifelong education.

Access: access to basic skills classes has deteriorated over the last two years because of budget cuts and an increased focus on transitions to college. Because of the low numbers of basic skills students who transition to college from off campus sites, when budget reductions were made, these classes were cancelled or reduced in intensity.

Partnerships: Partnership with WSMC ended in 2009, but if funding permits this will start again in 2012-13. Partnerships with Lamb Weston/BSW in Warden allow employees to participate in onsite workplace literacy/ESL classes. The community supports basic skills through grants awarded by the United Way.

Student Achievement: Initially the majority of SAI points were garnered in basic skills (both locally and across the state), but this trend is changing. The system is addressing concerns about how SAI points are awarded and the Director has been asked to participate in this study. SAI points per student in basic skills have increased slightly, but overall points have diminished because of decreased enrollment/headcount. Faculty and staff are constantly provided with data to assess student achievement and have access to their own students' records of student achievement points through WABERS.

Climate: Efforts are being made to change the climate of basic skills from one based on 'working at your own speed on your own goals' to an increased focus on transitioning to college. Moving closer to the center of the college campus would be of great value in 'upscaling' the environment from one of a basic skills center to a college-focused program.

Multiculturalism: Our staff and faculty reflect the communities we serve. Many of our ESL instructors and staff are bilingual and bicultural. Our programs celebrate diversity and we honor different ethnic traditions and customs through exploration in the curriculum as well as during such events as Citizenship day.

6.d. What changes were made based on the assessment of performance?

After reviewing the data on enrollment, persistence, SAI points accrual, and goal achievement of students, several changes could improve outcomes in all these areas.

1. Re-invigorate partnerships with such key players as WSMC and other businesses by illustrating the importance of workplace literacy classes. Additional funding would pay for instructional salaries and materials; the classes would be held at the migrant centers or workplace so no additional facilities would be required.

2. Enhance the quality of the IBEST programs, so that we may reach more students and do a better job of orientation to the IBEST model. Additional funding would allow for the creation of a part-time IBEST coordinator. This position would be responsible for recruitment, student advising, faculty recruitment, and faculty guidance in curriculum and lesson planning.

3. Shorten the pathway from basic skills to college through increased efficiencies in moving students from basic skills to developmental and college level classes. Reorganization of basic skills and developmental education so they are more closely

aligned would encourage communication and student knowledge of the pathways to college.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

Basic Skills faculty are meeting somewhat regularly with developmental math and English faculty to look at gaps between curriculum, and to bridge the gap between basic skills and developmental ed more effectively. This has resulted in some students being able to progress more rapidly from basic skills into developmental English. More needs to be done to make these pathways clearer and more visible to students.

Closer monitoring of class enrollments has led to cancellation of low enrolled classes where necessary

CASAS cadre members are visiting faculty to support them in developing standards based lesson plans (part of our mandate for the ABE grant)

Online options for GED are available all year round

Where possible, orientation for IBEST classes is being implemented prior to a quarter's starting date.

Opportunity Analysis

7.a. What opportunities exist for this program?

- 1. Continue to develop and expand communication with developmental education in order to move students faster and further to a degree or certificate. We still need better communication between developmental education faculty and the testing center to ensure that students who are ready to move beyond basic skills have a clearly defined pathway to do so.**
- 2. Explore more innovative IBEST models (IBEST for dev ed; IBEST for academic purposes) to assist basic skills students transitioning to college.**
- 3. Create partnerships with WSMC and expand workplace literacy programs.**

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

We have actively cultivated relationships in order to provide a better experience for our students that include CASAS Cadre training for faculty, participation in SBCTC sponsored trainings and professional development, Local Area Planning group participation for WorkFirst staff, and internal partnerships with faculty and student support services staff. These partnerships have risen out of the perceived need for basic skills in our community and a program desire to do help students reach success by reaching the Tipping Point.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

Drafted by basic skills director and reviewed/revised by adjunct basic skills faculty, VP for Instruction and IR staff.

Please provide any comments on how any aspect of this study could be improved.

Questions are redundant and unclear, particularly #5, 6 and 7. Much of this data/information was developed and discussed in other documents so additional redundancies exist there as well. Revise format describing staff to more specifically match college work units (ie. No boxes for faculty; original separated admin and exempt classifications which does not reflect college job classifications).

Program Dean/Director/Coordinator: _____
Name Date

Vice-President: _____
Name Date

Appendix D



Program/Service Review and Analysis 2011-12

Program Name: Big Bend Technology

Administrator: Scott Carsey – Information Systems Manager

1. Mission

1.a. What is the current mission of the program?

Big Bend Technology is dedicated to efficiently delivering information to Big Bend Community College staff, faculty, students and its service district in a stable and secure environment.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Information Technology	Staff & Faculty	Approx. 200/day Stable	
Information Technology	Students	2000+/day Stable	
Information Technology	Community Knowledge Center		unknown

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Director of Information and Communication Services and Client Services Manager positions were replaced with Information Systems Manager and Desktop Support Specialist positions.

Position Type	2008-09			FTE	2011-2012			FTE
	Headcount				Headcount			
	FT	PT	Total		FT	PT	Total	
Classified	7		7	7	8		8	8
Hourly		7	7	3.325		4	4	1.9
Exempt	1		1	1				
Total	8	7	15	11.325	8	4	12	9.9

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Information Systems Manager	1	Department manager for BBT
Network Administrator	1	Network and Systems Engineer
Application/Database Developer	1	Develops and maintains campus applications and databases
Web Services Coordinator	1	Develops and maintains BBCC websites and LMS system
Desktop Support Specialist	3	Provides hardware and software support on campus workstations
Media Technician Lead	1	Lead A/V technician...supports classrooms and conference center
P/T Media Technician	1.9	Assist in A/V support in conference center

2.d. How does the size and scope compare with similar programs at peer institutions?

N/A

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. Yes_ No X

If yes, identify and describe the expected impacts.

N/A

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. Yes_ No **X**

If yes, identify and describe the expected impacts.

N/A

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	Scott Carsey	Information Systems Manager	B.S. – Univ. of Wash	12
	Clint Hansen	Network Administrator	B.S. – Idaho State	15
	Eric Gruber	Application Developer	A.A. – BBCC	10
	Kamela Mattson	Web Services Coordinator	M.S. – Univ. of Phoenix	10
	Mark Rogerson	Desktop Support Specialist	A.A. – BBCC	10
	Tony Lidbetter	Desktop Support Specialist	A.A. – BBCC	4
	Sarah Hankins	Desktop Support Specialist	B.A. – in progress	4
	Terry Stenzel	Media Technician Lead		10+

5.b. Is available technology adequate to serve this program? Yes X No ___ If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? Yes X No ___ If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes X No ___ If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
Datacenter SAN storage/ blade servers	Needed for development of VDI (virtual desktop infrastructure)	\$45K-\$100K
POE Layer 2 network switches	Needed for delivering power over Ethernet to network devices such as thin-clients, phones, and wireless access	\$2500 per switch

	points.	
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6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To successfully meet the department's missions statement listed above.

6.b. How do you review and evaluate your department's annual performance?

Semi-monthly staff meetings, annual classified staff performance reviews which are reviewed with each department staff member on an individual basis, progress reports on on-going projects, and if applicable, monthly work order reports.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

To provide secure and reliable Information Technology services to Big Bend students, staff, faculty, and guests.

6.d. What changes were made based on the assessment of performance?

N/A

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

Currently implementing a campus-wide WLAN deployment to better meet the needs of the students and improve accessibility and services. Also, investigating the cost/benefits of implementing Virtual Desktop Infrastructure to provide increased service and reduce equipment costs over the long term.

Opportunity Analysis

7.a. What opportunities exist for this program?

The opportunities that exist for this department are limitless with the ever increasing and changing demands in technology. Technology as an industry has been exploding in exponential fashion in the past two years alone. With the increase in mobile technology and virtualization, a paradigm shift is taking place in how people think about computing.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

Community Knowledge Centers or virtual computer labs have been deployed in several areas in BBCC's service district. In the past two years, Big Bend has reached out to the communities of Warden, Ritzville, Wilson Creek, and Lind by placing computing resources, through funding from Title V and RUS grants, where community members may not have had access before to such resources.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

The process was reviewed by members of the Administrative Services team.

Please provide any comments on how any aspect of this study could be improved.

No comment at this time.

Program Dean/Director/Coordinator: Scott Carsey 4/8/2012
Name Date

Vice-President: _____
Name Date

Appendix E



Program/Service Review and Analysis 2011-12

Program Name: BBCC Bookstore

Administrator: Caren Courtright

1. Mission

1.a. What is the current mission of the program?

To serve the students, faculty and staff of Big Bend Community College by providing course materials, school supplies, college imprinted clothing and merchandise, reference books, gifts, snacks and beverages.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Course Materials & supplies	Students/staff	2000 students/200 staff/faculty	

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09				2011-2012			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified	1	1	2	1.75	1	2	3	2.2
Hourly		2	2	.75				
Exempt	1		1	1	1		1	1

Other		2	2	.5		1	1	.2
Total	2	5	7	4	2	3	5	3.4

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Stockroom Attendant	1	Receiving, shipping, ordering supplies, food, beverages
Retail Clerk 1	1.5	Customer Service, POS, stocking shelves, inputting student account information
Director	1	Oversee operation of Bookstore, work with faculty to obtain text requisitions and order textbooks and course materials, maintain website and ePOS site, order gifts, emblematics and apparel, schedule staff, prepare deposits, post and prepare invoices for payment

2.d. How does the size and scope compare with similar programs at peer institutions?

NA

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. Yes No

If yes, identify and describe the expected impacts.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. Yes No

If yes, identify and describe the expected impacts.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	Tana Richins	Stockroom Attendant		4 @ BBCC 28 overall
Classified	Laurie Maarhuis Amber Brown	Retail Clerk 1 Retail Clerk 1		5 @ BBCC 1 @ BBCC
Administrative	Caren Courtright	Director of Bookstore		5 @ BBCC 30 in retail

5.b. Is available technology adequate to serve this program? Yes No If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? Yes No If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes No If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
4 desktop computers to replace aging ones	Used to track student accounts, inventory, ePOS	\$1000.00 ea/ \$4000.00

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To successfully meet the Department's mission as listed in 1a.

6.b. How do you review and evaluate your department's annual performance?

Annual Staff performance reviews, quarterly department reviews, periodic review of inventory performance and margins. Periodic review of store set-up and displays.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

The Bookstore's goal is to provide the needed course materials and supplies at the best possible cost to students to help them achieve their goal of success in college. We also seek to provide items to student, faculty, staff, and visitors that promote Big Bend Community College.

6.d. What changes were made based on the assessment of performance?

We have added a rental program to help lower cost to students.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

We will continue to monitor the rental program.

Opportunity Analysis

7.a. What opportunities exist for this program?

We will continue to seek the best ways to help students succeed.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

NA

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

Reviewed with VP Hamburg, reviewed some questions with staff

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: Caren Courtright _____ 4/16/12 _____
Name Date

Vice-President: _____ _____
Name Date

Appendix F



Program/Service Review and Analysis 2011-12

Program Name: Business Services

Administrator: Charlene Rios

1. Mission

1.a. What is the current mission of the program?

To provide accurate and timely financial and purchasing services to accomplish the goals of BBCC's Mission.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Accounts Receivable	Faculty and staff	15/day (S)	15/day (S)
Accounts Payable	Faculty and staff	35/day (S)	50/day (S)
Financial Aid Refund Disbursement	Students		50/day (I)
Student Payments/ Cashiering	Students		100/day (S)
Accurate reporting and reconciliation	Faculty, staff and students	5/day (S)	5/day (S)
Budget development	Faculty and staff	20/month (S)	

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008 – 2009				2011-12			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified	5		5	5	5		5	5
Hourly		1	1	.2		1	1	.2
Exempt	1		1	1	1		1	1
Administrative								
Other								
Total	6	1	7	6.2	6	1	7	6.2

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Fiscal Analyst #3	1	GL, Cash Management, Grants
Fiscal Tech #3	1	Accounts Receivable
Fiscal Tech #3	1	Accounts Payable
Fiscal Tech #2	1	Cashier, Childcare and STEPP
Fiscal Tech #2	1	Cashier, Customer Service
Office Clerk (Work Study Student)	.2	File and answer phones
Director of Business Services	1	Investments, Management, year-end close, grants and contracts

2.d. How does the size and scope compare with similar programs at peer institutions?

For our size, we are comparable.

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. Yes No

If yes, identify and describe the expected impacts.

The major change that is effecting the amount of work is the state's budget and increased tuition for our students. With the increase in tuition, we are supporting more students with our STEPP payment program. Also changes throughout the year with the state budget, mean continual changes to our local budget as well. All of these changes mean more monitoring and reconciliation are necessary.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program’s services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. Yes No

If yes, identify and describe the expected impacts.

With the decrease in the state budget, we have had to go out for additional grants. Grants increase the volume of every aspect of the business office internally, especially the monitoring part of the expenditures and the purchasing department.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	Jessica Aloysius	Fiscal Analyst #3	BA -	2
Classified	Hope Strnad	Fiscal Tech #3		26
Classified	Barb Riegel	Fiscal Tech #3		10
Classified	Barbi Schachtschneider	Fiscal Tech #2		10
Classified	Yvonne Ponce	Fiscal Tech #2		2
Exempt	Charlene Rios	Dir. of Bus. Services	BA – U of San Diego	10

5.b. Is available technology adequate to serve this program? Yes ___ No If not, what is needed? What types of applications would enhance your service to stakeholders?

An updated version of FMS – one that we don’t need to always find the “work around”.

5.c. Are the program’s facilities adequate to serve this program? Yes No ___ If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes No ___ If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
Updated computers	Many are on their last leg – we can’t fulfill any of your mission if any staff computer is down	

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To achieve top notch customer services to both our internal and external customers.

6.b. How do you review and evaluate your department's annual performance?

In quarterly meetings, we review any changes or updates to campus programs and discuss ways to improve from internal and external customer feedback.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

- Trains BBCC staff on reports and forms that are available – we have moved all our forms to be accessed through the BBCC portal.
- Try to decrease student runaround – we have been able to relocate to the 1st floor of the 1400 building, which is where all student resources are located. Also, we have two staff that are working hours in registration so we are not only doing cross-training in our own department we are also cross-training between departments. This is a huge advantage for our students.

6.d. What changes were made based on the assessment of performance?

Move frequent office meetings to keep staff informed of changes and also sending email notifications to staff about updates.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

In spring quarter of 2012, we will be going to an electronic disbursement program for our financial aid recipients. This means no more lines in the business office on the first day of classes for students to pick up their financial aid checks. This will benefit by decreasing staff time in preparation for the new quarter plus allow students the freedom of having their money on a reusable, reloadable card to be used in the bookstore or dining services on campus.

7. Opportunity Analysis

7.a. What opportunities exist for this program?

The STEPP program offers students the ability to pay tuition in payments verses paying all at once. We have heard from several students that, without this program, they would be unable to attend Big Bend.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

The biggest asset has been the opportunity for two staff to cross train in registration and central receiving. This allows staff to better understand campus as a whole and assist students in the reduction of runaround. Also, with the addition of one staff that spent five years in financial aid, this has allowed the Business Office a greater understanding of that area as well. We have implemented a financial business solution in partnering with Higher One (a mechanism to provide students an option of how they receive their financial aid refund disbursements). We also have partnered with NelNet Business Solutions that will offer the students an online payment option; this will be rolled out in summer of 2012.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

Charlene Rios completed the template from the Business Services meeting minutes and notes and accounting annual reports.

Please provide any comments on how any aspect of this study could be improved.

The template was helpful but not entirely sure that it is capturing the necessary data for service areas. Service areas are made up of intangible products that are hard to justify with data.

Program Dean/Director/Coordinator: Charlene Rios 4/5/12
Name Date

Vice-President: _____
Name Date

Appendix G



Program/Service Review and Analysis 2011-12

Program Name: Central Receiving

Administrator: Kathy Arita

1. Mission

1.a. What is the current mission of the program?

Process incoming and outgoing mail in a timely and correct manner.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Processing incoming and outgoing mail, inventory basic office products	Staff	10/day	

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09				2011-2012			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified	1		1	1	1		1	1
Total	1		1	1	1		1	1

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Mail Processing-Driver	1	Processing incoming and outgoing mail in a timely and correct manner

2.d. How does the size and scope compare with similar programs at peer institutions?

N/A

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. No

If yes, identify and describe the expected impacts.

N/A

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. N/A

If yes, identify and describe the expected impacts.

N/A

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	Dale Casebolt	Mail Processing Driver		13 years

5.b. Is available technology adequate to serve this program? Yes No If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? Yes No If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes No If not, what equipment is needed?

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To consistently meet the needs of the students and staff

6.b. How do you review and evaluate your department's annual performance?

There is currently no annual review.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

To consistently meet the mailing needs of the students and staff

6.d. What changes were made based on the assessment of performance?

N/A

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

N/A

Opportunity Analysis

7.a. What opportunities exist for this program?

N/A

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

N/A

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

We met as an administrative group and discussed each category.

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: Kathy Arita May 2012
Name Date

Vice-President: _____
Name Date

Appendix H



Program/Service Review and Analysis 2011-12

Program Name: Sodexo Food Service

Administrator: Gail Hamburg

1. Mission

1.a. What is the current mission of the program?

To provide food service to Big Bend Community College staff, faculty, and students as well as to the community members, the Foundation and visitors to campus. The food service is contracted out to Sodexo.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
To provide food service	BBCC staff, faculty and students. Foundation, community members and visitors to campus	a. # people served/unit time (e.g., 10/day) b. Increasing/Stable/Decreasing c. % International, Running Start The internal and external counts are combined as one in Sodexo records. They show between 7,000 – 8,000 served monthly. It will decrease greatly in the summer.	

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

N/A All employees are employed by Sodexo.

2.c. What are the functions associated with each of the positions assigned to the program?

N/A

2.d. How does the size and scope compare with similar programs at peer institutions?

N/A

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. No

If yes, identify and describe the expected impacts.

N/A

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. No

If yes, identify and describe the expected impacts.

N/A

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

N/A Sodexo has its own classifications.

5.b. Is available technology adequate to serve this program? Yes No If not, what is needed? What types of applications would enhance your service to stakeholders?

The computers are adequate.

5.c. Are the program's facilities adequate to serve this program? Yes No If not, what is needed?

The kitchen and dining facilities are more than adequate. Sodexo has expressed appreciation of the facilities many times.

5.d. Does the program have unmet equipment needs? Yes No If not, what equipment is needed?

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To continue to provide our staff, faculty, students, community members, Foundation and visitors with good food service.

6.b. How do you review and evaluate your department's annual performance?

Sodexo distributes surveys and monitors feedback and suggestions for changes. Sodexo management meets annually with BCC administrators for an Expectations Meeting.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

N/A

6.d. What changes were made based on the assessment of performance?

N/A

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

N/A

Opportunity Analysis

7.a. What opportunities exist for this program?

Sodexo continues to look for opportunities to increase revenue. This was the case with Fairchild AFB where they showed flexibility and overcame a lot of barriers to provide the services required. They are trying to increase the caterings to clients outside the College.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

Sodexo developed and maintained an excellent relationship with Fairchild AFB. This was a good revenue source to the College and assisted in helping fulfill the overall mission.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

This template was completed by Gail Hamburg after conversations with the Sodexo Campus General Manager, Casey Smith.

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: _____
Name Date

Vice-President: _____
Name Date

Appendix I



Program/Service Review and Analysis 2011-12

Program Name: Big Bend Community Foundation

Administrator: LeAnne K. Parton

1. Mission

1.a. What is the current mission of the program?

To actively and visibly support the mission of Big Bend Community College.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:
		Internal
Scholarships	Students	130 students received scholarships 2011-2012 academic year
Staff Development	Staff	4
Classified Staff	Staff	76
Custodian of Club Funds	Students	7 Clubs: ASB, Aviation, Baseball Booster, Classified Staff, PTK, Student Nurses, Volunteer Literacy
Owner of the Opportunity Center	Students	498 Students
Contract Administrator for JATP	JATP Students	64 Students

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

	2008-09	2011-2012

Position Type	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified		Gloria Morgan	1	.4		Gloria Morgan	1	.4
Exempt	Nancy Tracy		1	1	Nancy Tracy		1	1
Administrative	Doug Sly		1	1	LeAnne K. Parton		1	1
Total	2	1	3	2.4	2	1	3	2.4

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Director of Development & Executive Director of BBCC Foundation	1	Provides leadership, direction and organization for cultivating donor relations. Implements fundraising. Oversight for all financials.
Office Manager	1	Prepares financials and processes all financial data
Office Assistant	.4	Data entry for events, guest lists, donor recognition, and alumni.

2.d. How does the size and scope compare with similar programs at peer institutions?

Unknown, the makeup of community college foundations are highly variable in staffing and charge of mission. The Foundation is planning to join CRD (Council for Resource Development). This will provide opportunities to network with other Community College Foundation offices and directors.

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. Yes

If yes, identify and describe the expected impacts.

The increasing tuition rates create a growing need for the foundation to provide support for students.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. Yes ___ No X

If yes, identify and describe the expected impacts.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting	Years Experience
Classified	Gloria Morgan	Office Assistant		12 years
Exempt	Nancy Tracy	Office Manager		41 years
Administrative	LeAnne K. Parton	Director of Development & Executive Director of BBCC Foundation	BA, EWU	9 years in Administration

5.b. Is available technology adequate to serve this program? Yes ___ No X If not, what is needed? What types of applications would enhance your service to stakeholders?

Fund accounting software (currently using 2002 Quickbooks) and a new website where donations could be accepted. We will be evaluating various fund accounting software products to meet this need and will use funds from the annual budget.

5.c. Are the program's facilities adequate to serve this program? Yes X No ___ If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes X No ___ If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
Computer	Provides data entry for events, donor recognition, event guest lists.	\$1,500 or trickle down

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

Support the mission of the college

Expand and nurture donor relations

Meet fundraising obligations

Scholarships

Grant endowments

Enhance community relations

6.b. How do you review and evaluate your department's annual performance?

- Foundation Board Members rate how well the Foundation is meeting college needs.
- Were annual fundraising obligations met?
- Number of community events attended.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

- Increase access, retention, and completion through foundation and intervention scholarships
- Increase access by supporting outreach activities such as the Latino Education Fair, Title V, Transfer and scholarship events.
- Support a positive climate and learning environment for students, clients and guests through faculty and staff development.

6.d. What changes were made based on the assessment of performance?

- 2012 will serve as the benchmark year.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

- Update the computers and software, create a web-site, expand the use of social networking, and continue to develop more community relationships.

Opportunity Analysis

7.a. What opportunities exist for this program?

Increase partnerships with local industry due to STEM grant. Cultivate partnerships within the community.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

- Over \$1 million donated to foundation by a BBCC staff member. A \$100,000 donation by a foundation board member.

About Program Reviews

Appendix J



Program/Service Review and Analysis 2011-12

Program Name: DeVries Activities Center (PEH, Athletics, Instruction)

Administrator: Gail Hamburg (Michael De Hoog)

1. Mission

1.a. What is the current mission of the program?

Stay in line with the overall mission of Big Bend Community College by creating a positive environment for learning under the umbrella of health education and athletics.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
PEH Classes	Students	Approx. 500+, Increasing	
Athletics	Student-Athletes	90+ avg., stable	
Public Speaking	Students	100 avg. per day, stable,	
Workout Center	Students	N/A,	N/A

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09				2011-2012			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Hourly	0	0	0	0	0	8	8	*
Exempt	2	0	2	2	1	1	2	1.25
Other	0	50+	50+	*	0	50+	50+	*
Total	2	50+	52+	2*	1	51+	52+	1.25*

*Variable student help or one-time temporary contract help to cover Fairchild AFB on campus

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Activities Center Supervisor	1	Manage Activities Center, Game Management
Asst. Activities Center Supervisor	.25	Assist with above duties, SB/BB Field care
Student Workers	(variable)	Assist with Activities Center/Game Management
Hourly PT Workers	(variable)	Assist with coverage-Fairchild AFB

2.d. How does the size and scope compare with similar programs at peer institutions?
N/A

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. **No**

If yes, identify and describe the expected impacts.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. **No**

If yes, identify and describe the expected impacts.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Exempt	Michael De Hoog	Activities Center Sup.	BA, Whitworth Univ.	7
	Jeremy Iverson	Asst. Act. Center Sup.	BS, Eastern Oregon Univ.	4

5.b. Is available technology adequate to serve this program? Yes ___ No X If not, what is needed? What types of applications would enhance your service to stakeholders?

New computers for staff, wireless Internet, high speed DVD burner, additional video equipment, TV's/DVD for coaches, network printer, printer for Supervisor's office, Another touch screen for arranged PEH classes

5.c. Are the program's facilities adequate to serve this program? Yes ___ No X If not, what is needed?

Indoor practice facility for baseball/softball, additional basketball/volleyball court facility with centralized student workout center/locker rooms, STORAGE, Club house for softball/baseball, Pressbox/additional restrooms for softball/baseball, New Hitters Eye for Baseball, Lights replaced in mezzanine areas, Shower replacement, Flush Meters on toilets, New washing machine.

5.d. Does the program have unmet equipment needs? Yes X No ___ If not, what equipment is needed?

Additional cardio equipment, annual PEH equipment updates/replacement

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
See above	Most equipment is to make classes and programs more efficient and up to date or address safety/liability issues.	Variable

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

Service the student population, athletics and community by providing a facility to increase healthy lifestyles and increase athletic performance.

6.b. How do you review and evaluate your department's annual performance?

Feedback from students and staff. Self-evaluations each quarter to see what we can improve to better the educational and athletic experience for our students.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

Serve our students physical fitness/athletic needs, provide an enjoyable and safe environment for athletic contests. Yes

6.d. What changes were made based on the assessment of performance?

Additional equipment purchases, increased awareness to patrons of athletic contests, better training of event staff and student-workers.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

Keep along the same path we've been traveling and updating when funding is available.

Opportunity Analysis

7.a. What opportunities exist for this program?

With additional facilities, we could service the students/community better as another equal or better workout facility option in our community.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

We hosted the Rotary Conference and developed a good relationship by meeting their needs for their large event.

Fairchild AFB utilized our facilities in 2011 and, based on feedback from their personnel, they had a very positive experience and we also had a positive experience hosting them. Monies from that contract assisted us in being able to update equipment to better serve our students.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

Feedback, research and goals of staff members that use the facility.

Michael De Hoog

Please provide any comments on how any aspect of this study could be improved.

None at this time.

Program Dean/Director/Coordinator: Michael De Hoog April 12, 2012
Name Date

Vice-President: _____
Name Date

Appendix K



Service Area Review and Analysis 2011-12

Human Resources/Payroll

Administrator: Holly Moos

1. Mission

To provide leadership and expertise on human resource and payroll issues to accomplish the goals of BBCC’s mission.

2. Size and Scope of the Service Area

2.a. Service area category, description, and primary end users.

Service Category	Description	Primary Users
Administrative Leadership	Provide complex analyses and advice on all matters related to Human Resources and staff relations, especially legal, contractual, confidential and urgent matters.	Staff, Students
Labor Relations	Monitor labor contract compliance, advise regarding interpretation and application of faculty bargaining agreement, i.e. <i>Negotiated Agreement</i> . Assist administration and supervisors in resolution of potential or actual grievances. Post workplace posters on website.	Staff, Students
Employee Relations	Provide guidance and technical assistance in the application of employment laws and resolution of job performance issues.	Staff
Recruitment	All recruitment activities from initial consultation to interviews and documentation.	Staff, Public
Payroll	Process all staff payrolls in a timely manner and all related payroll activity.	Staff, Students, Board of Trustees
Benefits	Effectively manage, interpret and apply all staff benefits including medical, dental, retirement, leave, shared leave, unemployment, L&I, and FMLA. Employment verifications.	Staff
Employment Contracts	Review for accuracy and consult with appropriate administrator. Accurately run all full-time contracts and specialty contracts, keep up-to-date worksheets.	Staff, Students
Staff Training and Development	Provide management training and staff development. Complete staff training/professional development database and reports.	Staff, Board of Trustees
Affirmative Action	Value and nurture people of all backgrounds, perspectives and experiences. Support and promote an environment that accepts differences.	Staff, Students

	Affirmative Action Program, staff demographics, and corresponding related reports.	
Reports	Leave, IPEDS, AA/EEO, salary budget, employee directory, benefits eligibility, salary surveys, employee lists, non-permanent employee, contract tracking, personnel hire/separation, sick leave buyback, reasonable assurance, leave usage, position profile	Staff, State
Customer Service	Provide excellent customer service to internal and external customers.	Staff, Students, Public
Communications	Updated Human Resources and Payroll info disseminated to employees in a timely manner. Communication with external clients including job openings, etc.	Staff, Students, Public

2.b. How many positions were assigned to the service area for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09				2011-2012			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified/Civil Service- State supported	1 Robin Arriaga 1 Karen Okerlund 1 Yvonne Ponce 1 Angie Smith		4	4	1 Robin Arriaga 1 Karen Okerlund 1 Angie Smith .50 Karen Girone		3.5	3.5
Administrative – State supported	1 Holly Moos		1	1	1 Holly Moos		1	1
Total	5		5	5	4.5		4.5	4.5

2.c. What are the functions associated with each of the positions assigned to the service area?

Position Title	FTEF	Functions
Vice President of Human Resources & Labor	1	Responsible for project assignments and completion, analysis and appraisal of all data. Administrative leadership and labor relations. Supporting the Human Resource and Payroll functions. Affirmative Action Officer and Chief Negotiator.
Human Resource Consultant Assistant 2	2	Responsible for staff setup, benefits, orientations and general maintenance, recruitment postings and advertising, L&I, unemployment, checking and verifying reports, full-time staff contracts, leave, evaluations, FMLA, support supervisor, staff inquiries, employment verifications, help public and BBCC staff with job applications and inquiries, maintain paperwork in order to comply with state and federal laws.
Payroll & Benefits Coordinator	1	Responsible for running accurate and timely staff payrolls, running reports, accurate Time and Leave Reporting for staff, reconciling and balancing monthly health insurance/retirement reports, verifying that staff contracts

		are accurate. Reconcile quarterly tax and L& I reports.
Program Assistant	.5	PPMS data entry, leave entry, matching and checking of TLR, van and bus distribution and coordination.

2.d. How does the size and scope compare with similar service areas at peer institutions?

Human Resources/Payroll duties and the number of staff in Human Resources and Payroll offices vary greatly among other community colleges. Big Bend Community College's Human Resources/ Payroll service area provides support to approximately 175 full-time staff and approximately 230 part-time staff. Payroll also provides support to approximately 200 student employees. Human Resources was one of the first areas hit by the state-budget cuts. An Office Assistant 2 position was approved and later cut from the Human Resources service area to save institutional dollars. Further into the budget cuts, a Fiscal Technician 1 position was eliminated in the Payroll service area to be replaced with a 50% Program Assistant transferred from another area. The volume of required reporting, staff maintenance, recruitment, orientation, benefits and other ongoing duties involved in the Human Resources/Payroll service area has required some periods of time when payrolls are on a short run time, and it has been necessary to inform the campus community that their inquiries will possibly take a bit longer to answer than the normal immediate responses given from our service area due to decreased staffing. Staff normally assigned to Human Resources step in to help meet these payroll demands.

3. External Demand for Human Resources/Payroll

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the service area's services? **Yes**

The Fairchild government contract and any other government contracts that may come up create an influx of service areas needing to hire part-time staff. The government contracts also require our service area to produce an OFCCP Affirmative Action Program and statistics, and requires us to complete and file other reports for compliance reasons.

With the national and local economy and many people out of work, our external demand has taken a leap as many people are inquiring and applying for numerous jobs.

With the state hiring freeze over at this time, we are seeing an increase in applicants and may see some of Big Bend Community College's vacant positions restored.

Public information requests involving Human Resources/Payroll issues seem to be on the rise.

Unemployment requests, responses and appeals continue because of limited budgets and require a lot of staff time.

Workman's compensation, appeals, and employment verifications also require a lot of staff time.

4. Internal Demand for Human Resources/Payroll

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the service area's services? **Yes**

Title V Co-operative, Institutional and STEM (Science Engineering Technology and Math) Grants, C2C (Connect to Complete) – each grant has a need for hiring staff. Grants do, however, create staff turn-arounds and are in a constant state of staff being hired and separated. Each legislative session creates overwhelming changes and additions to the State’s benefits package. Open enrollment periods such as the Life Insurance Special open enrollment and the yearly Medical/Dental open enrollments create a huge impact on our service area as far as internal demand for our services.

Recently passed by legislature, Senate Bill 5991 will require extensive internal training; whereby, all staff of state higher education institutions who are not considered academic or athletic employees must report suspected child abuse or neglect immediately to the appropriate administrator or supervisor, as designated by the institution, if they have reasonable cause to believe a child has suffered abuse or neglect.

5. Quality of Service Area Support

5.a. What are the qualifications of the service area’s staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Administrative	Holly Moos	Vice President Human Resources & Labor	N/A	39 years BBCC, all in Human Resources
Classified/Civil Service	Robin Arriaga	Human Resource Consultant Assistant 2	AAS,Administrative Assistant-BBCC	16 years BBCC, 13 years Human Resources
Classified/Civil Service	Karen Okerlund	Human Resource Consultant Assistant 2	AAS, Computer Programming-BBCC	22 years BBCC, 6 years Payroll, 16 years Human Resources
Classified/Civil Service	Angie Smith	Payroll &Benefits Coordinator	2 classes short of an AAS/ DTA-BBCC	3 years BBCC, and many previous years of payroll experience
Classified/Civil Service	Karen Girone	Program Assistant	1 year Clerk-Typist Certificate-Spokane Community College	17 years BBCC, 1 year Payroll

5.b. Is available technology adequate to serve this service area? No.

Human Resources/Payroll, as well as the entire staff base would benefit from some type of training program that allows a selection of pre-made trainings that a staff member could go into the program and choose a training to take online at their computer. The program would then generate an automatic e-mail to Human Resources confirming that the staff member had completed that particular training. Some of the automated trainings that staff would benefit from are harassment, ethics, and supervision related trainings. Training databases vary in prices but average between \$2,000 to \$5,000 and up depending on scope of training choices and hardware/software requirements. Budget restrictions have limited our ability to progress in this area.

5.c. Are the service area's facilities adequate to serve this service area? **Yes**

5.d. Does the service area have unmet equipment needs? **No**

Not at this time; however, we have only recently replaced one of four computers and the remaining three will need to be replaced in the next couple of years or sooner.

6. Service Area Outcomes and Assessment

6.a. What are the expected outcomes of the service area?

Provide timely payments to staff.

Provide information and direction to all full-time staff through a new employee orientation within one week of employment.

Process staff paperwork in a timely, complete manner to stay in compliance with state and federal laws.

External clients (public) and staff will be aware of employment opportunities.

Provide research and information for college reporting purposes.

Maintain accurate personnel and payroll records.

Provide Equal Employment Opportunity for external clients and staff.

Meet compliance reporting deadlines.

Accurately interpret and apply Human Resources/Payroll policies, rules, and regulations.

Provide timely responses and/or investigations for grievances and complaints.

Advise, clarify and provide information daily in response to requests.

Deliver exceptional customer service.

6.b. How do you review and evaluate your service area's annual performance?

Monitor contracts and paperwork to ensure they are completed on a timely basis.

Determine if timely payments were made to staff.

By understanding that collaboration is the key to our success. Staff are empowered to find their way to good solutions but to also share ideas, strategize together, give and receive feedback freely, and by always keeping each other informed.

Include following questions on periodic customer satisfaction surveys (we are contemplating doing another survey soon):

Did Human Resources/Payroll provide accurate information to staff and external clients and did they understand the information provided?

Were reporting deadlines met?

Did Human Resources/Payroll deliver exceptional customer service?

6.c. Please list the service area's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

Big Bend Community College's Mission

The mission of Big Bend Community College is to serve the educational needs of a diverse population throughout its service district. As a comprehensive two-year community college, the institution works with its partners to provide a variety of educational opportunities, including:

- courses and training for university and college transfer
- occupational and technical programs
- basic skills and developmental education
- community and continuing education
- pre-employment and customized training for local business and industry
- support services for students to help promote student access, success and retention

Human Resources/Payroll's Mission:

To provide leadership and expertise on human resource and payroll issues to accomplish the goals of BBCC's mission.

Human Resources facilitates the recruiting and hiring process for all staff (including community and continuing education), therefore, ensuring adequate personnel is hired to meet Big Bend Community College's mission.

Human Resources/Payroll employs student workers to help ensure those workers have adequate resources to continue in college.

Human Resources employees have students from the Business Information Management classes come to Human Resources every year to do job shadows.

Payroll trains students and supervisors on the automated Time and Leave Reporting (TLR) to ensure students get paid on time.

Vice President of Human Resources & Labor gives presentations to several Big Bend Community College classes on interviewing, ethics in the workplace and how to be a successful employee. This educates the students to help them be successful in their current jobs and/or to equip them for success in their jobs beyond college.

Human Resources posts the Big Bend Community College diversity statement on campus bulletin boards and on the portal area of our website.

Human Resources coordinates training for all employees on such areas as diversity, ethics, sexual harassment, and leadership/supervision.

6.d. What changes were made based on the assessment of performance?

Revamped job openings website and made it more user friendly to apply for job openings.

Timesheets have been automated to Time and Leave Reporting (TLR).

Two years ago Human Resources and Payroll were combined in one service area and moved to a larger more private space in the administration building. This move has facilitated easier access for staff and external clients in wheelchairs. This move has also provided a more private area for staff to feel comfortable discussing their employment, benefits, and other work related questions and issues.

6.e. Identify any action plans that your service area has to better meet the needs of students and staff to improve services, become more assessable and/or improve overall efficiency.

Provide staff training opportunities more often.

Automate training opportunities.

Evaluate the exit interview process for possible update.

Maintain updated policies.

Continue to work towards resolving minor issues in the implementation of Time and Leave Reporting (TLR).

7. Opportunity Analysis

7.a. What opportunities exist for this service area?

Expand on training opportunities.

Automate training opportunities.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

Payroll and Big Bend Technology worked on Time and Leave Reporting (TLR) together. It would be helpful if more than one Big Bend Technology staff member understood the software used for Time and Leave Reporting (TLR).

Human Resources/Payroll cultivates relationships every day. Staff payments and benefits are of high importance to them.

Continue participation in statewide and local commissions; i.e. Human Resource Management Commission (HRMC), Payroll Personnel Management System (PPMS), Society of Human Resource Management (SHRM), and the local Northwest Human Resource Management Association (NHRMA).

About Service Area Reviews

Briefly describe the process your service area used to complete the template and who was involved.

Review previous audit/review and keep track of current issues. Holly Moos and Robin Arriaga.

Please provide any comments on how any aspect of this study could be improved.

Vice President: _____
Name Date

President: _____
Name Date

Appendix L

Program Audit 2011-12

Institutional Research & Planning

Administrator: Valerie Kirkwood

1. Mission

Institutional Research and Planning's goal is to support the mission of Big Bend Community College through timely research and reporting.

2. Size and Scope of the Program

2.a Program category, description, and primary end users.

Program Category	Description	Primary Users
Monitoring Reports: presented at Board Meetings and serve as a record of BBCC's progress on the AMP which lead into action plans for the following year.	<ul style="list-style-type: none"> • Access: Resource Awareness, Recruitment, Enrollment • Programs: Retention and progression toward goals • Outcomes: AMP Outcomes and Results, which are graded by Division Chairs, Cabinet, and the Board of Trustees. Coach staff and Board of Trustees on use and interpretation of data. 	Board of Trustees, Executive Council, Academic Master Planning Committee, Cabinet
Surveys & Focus Groups	<ul style="list-style-type: none"> • Former Student Surveys, Employer Surveys, CCSSE (Community College Survey of Student Engagement), SENSE (Survey of Entering Student Engagement), Spring Enrollment Survey, Departmental Surveys, Ad Hoc Surveys <ul style="list-style-type: none"> ○ Administer, compile and analyze survey results, share results with constituents • Focus Groups which include Current Students, Former Students, Community Members <ul style="list-style-type: none"> ○ Facilitate, compile, summarize results, share with constituents 	College: Data used in decision making and in judging effectiveness.
Institutional Research and Data	<ul style="list-style-type: none"> • Run queries, create reports to allow the college to understand its effectiveness 	College: Data used in decision making and in judging effectiveness.
Compliance Reporting	<ul style="list-style-type: none"> • IPEDS: Fall-Institutional Characteristics, Completions; Winter-Human Resources, Financial Aid; Spring Fall Enrollment, Finance, Graduation Rates. Allows the college to compare performance on specific measures. • Gainful Employment, new in 2011 	IPEDS & Gainful Employment Data, required by Dept of Ed
National Surveys	<ul style="list-style-type: none"> • Peterson's Survey, BBCC data goes into Peterson's Guide to College Information • Wintergreen Orchard House Survey, BBCC data goes into websites geared towards higher education – go-to choice for educational information on the web • National Community College Benchmarking Project (NCCBP) new in 2012, 21 data sets due June 15, 2012 provided for this project 	<ul style="list-style-type: none"> • Potential Students –Peterson's and Wintergreen Orchard House • NCCBP – will allow BBCC to assess institutional data, against national aggregate data and will allow the college identify peer institutions as a measure of effectiveness
State Data	<ul style="list-style-type: none"> • Student Achievement Initiative • Student Achievement Measures – Cohort Data (initially introduced as GISS data in 2011) 	Board of Trustees, Executive Council, Academic Master Planning Committee, Cabinet

Accreditation	<ul style="list-style-type: none"> • Support accreditation reporting and document Core Themes Results • NWCCU (Northwest Commission on Colleges and Universities) Accreditation Liaison • Annual Report • Support program accreditation • WSQA (Washington State Quality Assurance) Report, summarize accreditation actions and post to BBCC website – state compliance 	College and its stakeholders
Grant Support	<ul style="list-style-type: none"> • AtD – supporting new Washington AtD colleges • Title V – quarterly data to show use of services and effectiveness • Title V - STEM – data as requested • C2C (Connect to Complete) – data as requested Annual data: • TRiO, Student Support Services, Upward Bound, Perkins 	College and specific grants, to judge the effectiveness of their activities and initiatives
Maintain Databases, Collect Program Effectiveness Data,	<ul style="list-style-type: none"> • Create, maintain and update databases 	IR&P staff
Assessment Support	<ul style="list-style-type: none"> • Provide assessment support across campus and maintain assessment records 	Campus

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09				2011-2012			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified, state supported	1 S. Bernhardt 1 H. Candanoza		2	2	.25 S. Bernhardt .25 H. Candanoza		.5	.5
Classified – Grant supported					.75 S. Bernhardt		.75	.75
Administrative – State supported	1 V. Kirkwood		1	1	1 V. Kirkwood		1	1
Total	3		3	3	2.25		2.25	2.25

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Dean, Institutional Research and Planning	1	Responsible for project assignments and completion, analysis and appraisal of all data. Supporting the accreditation process. Accreditation Liaison Officer.
Research Analyst	1	Processing Title V data requests and analysis along with comparable institutional data, summarizing data for monitoring reports, surveys, and formatting reports and presentations. Federal and State Compliance reporting.
Data Compiler	.25	Ad hoc queries, institutional data, surveys, maintain data bases, assessment support.

2.d. How does the size and scope compare with similar programs at peer institutions?

IR Department duties vary greatly by college. BBCC provides comprehensive monitoring reports, has had five Federal or National grants which IR&P supports. The volume of required reporting

and the loss of a classified position due to state-wide budget cuts, does not allow IR&P to be as responsive to ad hoc data requests or to be as timely with survey analysis and research reporting as in previous years. In 2008, there were 3 state supported positions. In 2012, there are 1.5 state supported positions with additional requirements for federal compliance reporting and increased accreditation reporting. Seventy-five percent of Starr Bernhardt is funded through Title V grants.

Notable changes that are occurring in larger colleges: IR departments are now using SQL data bases and have a DBA (data base administrator) actually assigned to the IR departments to automate reporting. The colleges that don't have dedicated DBAs, have access to programmers who write code to automate reports.

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. **Yes**

Gainful Employment Reporting was new in fall 2011 and required follow-up in spring 2012.

The NWCCU (Northwest Commission on Colleges and Universities) requires accreditation reports to be on an ongoing reporting cycle for colleges. Standard One was submitted in fall 2011, the Comprehensive Self-Evaluation Report will be submitted in fall 2012 with an evaluation visit in October. BBCC will follow-up on any recommendations that are received as a result of the visit, and revisit Core Themes and Indicators (Standard One) with a follow-up report in fall 2013.

NCCBP is not mandated, however it is imperative to stay abreast of national projects that allow the college to compare BBCC performance with national and peer institutions. The NCCBP will provide a unique set of statistics that include data on students, student learning outcomes, faculty and staff, workforce and community outreach and institutional data.

BBCC also serves as a mentor for Achieving the Dream Colleges in Washington state – this includes helping colleges review their data to understand their achievement gaps.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. **Yes**

Title V Co-operative, Institutional and STEM (Science Engineering Technology and Math) Grants, C2C (Connect to Complete) – each grant has a unique set of outcomes and strategies that require very specific data. At the end of each quarter, IR reports on

students who were involved with the various interventions to determine if students were more successful as a result of the intervention or change.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Administrative	Valerie Kirkwood	Dean, Institutional Research and Planning	M.Ed. Heritage University	13 years in assessment - IR, 19 years at BBCC
Classified	Starr Bernhardt	Research Analyst	BS, University of Washington	5.5 years in IR, 8 years in scientific research
Classified	Hope Candanoza	Data Compiler	AA - DTA, AAS in Microcomputer Specialist	4 years ***

5.b. Is available technology adequate to serve this program? Yes, we are getting by.

IR&P would benefit from having Tableau Software and SQL databases. However, time and money (\$3285 for Tableau, no charge for SQL software) would have to be available for training on the software.

5.c. Are the program's facilities adequate to serve this program? **Yes**

5.d. Does the program have unmet equipment needs? **No**

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

- Timely data collection, assessment, summary, dissemination, and facilitation of staff and Board analysis and use of data from surveys, focus groups, and institutional and state data
- Meet compliance reporting deadlines
 - Department of Education: IPEDS, Gainful Employment
 - National surveys: Peterson's, Wintergreen Orchard House – college information feeds into databases for potential student searches
- Comply with National Reporting: Achieving the Dream, National Community College Benchmarking Project
- Write Monitoring Reports: gather, summarize institutional effectiveness data in monitoring reports
- Meet Accreditation reporting requirements and deadlines
- Maintain databases

6.b. How do you review and evaluate your department's annual performance?

Determine if data and analysis were provided in a timely manner.

Were the Board of Trustees and staff able to use data to determine the effectiveness of the college?

Were reporting deadlines met?

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

The primary functions of Institutional Research and Planning relate to demonstrating the effectiveness of the college, Department of Education reporting, and accreditation. College effectiveness informs the college of how well the college is meeting its goals. The data informs direction of future planning. Accreditation shows that the college is recognized for performance, integrity, and quality to merit the confidence of the educational community and the public. Accreditation qualifies institutions and enrolled students for access to federal funds to support teaching, research, and student financial aid.

6.d. What changes were made based on the assessment of performance?

Move to SQL data management in fall 2012. This will allow greater depth in queries.

Use Tableau Software for graphics – this should be faster and provide our constituents a greater understanding of the data.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

Although moving to SQL and Tableau Reporting will require a learning curve, in the long run it should save us time and improve the understanding of data.

When time allows it, work with Big Bend's Data Base Administrator, currently Eric Gruber, to begin automating reports allowing campus-wide access at all times.

Opportunity Analysis

7.a. What opportunities exist for this program?

Expand on capabilities of SQL reporting and automation.

Use Tableau Reporting Software to improve data use and understanding.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

IR&P and BBT worked on the dashboard together. BBT's DBA has provided support for programming needed for the AtD data submission to JBL and on complex queries.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

IR&P keeps a running list of projects throughout the year. This list allowed IR&P to categorize our functions and tasks.

Comparable institutional information was gathered from Wenatchee Valley College, Columbia Basin College and the Research and Planning Commission.

Please provide any comments on how any aspect of this study could be improved.

Dean: _____
Name Date

President: _____
Name Date

Appendix M



Program/Service Review and Analysis 2011-2012

Program Name: Japanese Agricultural Training Program

Administrator: Sandy Cheek

1. Mission

1.a. What is the current mission of the program?

The Japanese Agricultural Training Program (JATP) is a work/training educational program for Japanese students to come to the USA. The Japanese Agricultural Training Program was initially conceived as a means of improving Japan's agriculture via the transfer of U.S. technology and farming methods. Today's JATP represents a continuing effort, not only to improve agriculture in Japan, but also to promote greater understanding between Japan and the United States. Academic as well as comprehensive on-the-farm training is used to accomplish this. Additionally, trainee insight into American culture and institutions is developed through participation in host family and community activities.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Provide education and placement on host farms for JATP trainees	JATP trainees Host farmers		Increasing. Trainee numbers have gone from 37, to 47, to 64 in the last 3 years

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2010 - 2011			FTE	2011-2012		
	Headcount				Headcount		
	FT	PT	Total		FT	PT	Total
Classified							
Hourly		1	1		1	1	.18 *
Admin/Exempt		2	2		2	2	** .74
Faculty	0						
Other (trainers)		5	5	.33 ea = 1.65	7	7	.33 x 7 = 2.3
Total			8		10	10	3.22

*The JATP secretary is contracted for 9 weeks at a full-time.

**The JATP Director receives an annual stipend of \$4000 for managing this program (approx. 14% FTE). **The JATP Operations Coordinator is given an annual contract at 60% FTE.

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Director of Basic Skills and JATP	.14	Oversight and management of JATP program; contract negotiations with JAEC; budget creation and management; recruiting, training and hiring staff; communication with JAEC; representing JATP to public entities
JATP Operations Coordinator	.6	Reports to Director of JATP at BBCC; Coordinates with state and federal agencies to ensure trainee placement; Coordinates with JAEC Locates and secures trainee placements on host farms Trainee orientation Assists in evaluation and review of program
JATP Secretary	.18	Maintains trainee files and records; reports and records incidents and accidents; completes final program report; does ordering of supplies, printing, materials; acts as liaison to food services, maintenance, dormitory and other college staff; answers phone and receives visitors at JATP office.
JATP trainers	.33 ea	Provide training and instruction in English,

		agriculture, and American cultural practices; plans and oversees cultural and agricultural field trips and activities; does initial, mid quarter, and final assessment reports to be submitted to Director and JAEC.
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2.d. How does the size and scope compare with similar programs at peer institutions?

There are no equivalent programs at other institutions that focus strictly on agricultural training and host farm placement. Over its 47 year history, the JATP program has fluctuated in size and length of term dependent on Japanese governmental support for the program. In the last three years it has been increasing in size.

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. Yes **No**

If yes, identify and describe the expected impacts.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. Yes **No**

If yes, identify and describe the expected impacts.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified				
Exempt	Sandy Cheek	Director	Masters of Education, University of Washington	35+
Exempt	Asher Ramras	Coordinator	Bachelor of Arts, University of British Columbia	Newly hired

5.b. Is available technology adequate to serve this program? **Yes** ___ If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? **Yes** ___ **No** **x**___ If not, what is needed?

Facilities will be a significant issue in FY 2013. In FY11 and FY12, the program was housed in the 1500 building which was ideal for its purposes. However, with the renovation of 1200 and the growth of the Computer Science program, no location has been confirmed for JATP in the upcoming years. If the program grows, the need for additional classrooms will arise.

Previously to being located in 1500, the program was housed in the lower floor of Viking Hall. However, these classrooms were remodeled and made into additional dormitory rooms to accommodate the military. This led to the move to 1500.

Ideally, a permanent location for the program would be made available. Unfortunately, without the addition of temporary buildings (portable units) this may not be possible.

5.d. Does the program have unmet equipment needs? **Yes**___ **No** **x**___ If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
Permanent facility	Permanent location of classes would allow for program stability and remove the need to put entire program in storage every year.	

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

Improved English fluency, increased familiarity with American agriculture practices, improved relationships between Japanese trainees and BBCC students, successful placement on host farms across the United States.

6.b. How do you review and evaluate your department's annual performance?

Student assessment of learning, tracking host farm placements, trainee surveys, farm surveys, field visits with host farmers and trainees to assess 'fit'.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

See answers to 6a, 6b and 7b.

6.d. What changes were made based on the assessment of performance?

The issue of location is clearly one that needs to be addressed.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

Opportunity Analysis

7.a. What opportunities exist for this program?

Growth—if we can find a permanent location! JAEC predicts that numbers will increase again next year. Historically in the 47 years of this partnership, we have never limited how many trainees we will accept. It would be regrettable to have to do so.

Additional host farm partnerships-If the number of trainees increases, additional host farms would be needed. This would broaden and enhance the agricultural and cultural experiences offered through the program. Finding and contracting these farms is one of the key responsibilities of both JAEC-Seattle and the JATP Operations Coordinator.

Elizabeth Chen, a STBTC board member, Advisor to the Overseas Compatriot Affairs Commission of Taiwan, ROC and former trustee, approached the Director regarding the possibility of developing a similar program for Chinese agriculture students. She is in contact with a Chinese university that is looking for a similar partnership to JATP.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

Big Bend Foundation: provides visas for trainees

JAEC: coordinates program from Japan, recruits new trainees, monitors trainee performance throughout program, organizes schedules/activities for time beyond BBCC and host farm placements.

Moses Lake City Hall: Mayor and staff welcome trainees every year at the Welcoming Ceremony

Japanese Consulate, Seattle: The Consul General generously provides a venue for the farewell ceremony for every cohort of trainees in his private residence in Seattle.

Moses Lake Community: various community members volunteer to take trainees on home visits and share American values, customs and activities with the trainees. This can range from fishing trips, barbecues, baseball games, or simply a home visit with American family.

Moses Lake High School: the Honor Society hosts the trainees on a visit to their High School and a chance to get to know some American students.

Big Bend Soccer club: at least two games are scheduled between JATP trainees and the BBCC Soccer club during their time on campus.

All of these activities represent BBCC's global reach and commitment to diversity and global educational opportunities, as well as meeting the goals of increased understanding and friendship between Japanese and United States citizens.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

JATP Director, Operations Coordinator drafted and reviewed the document.

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: _____
Name Date

Vice-President: _____
Name Date

Appendix N



Program/Service Review and Analysis 2011-12

Program Name: Maintenance and Operations

Administrator: Todd Davis

1. Mission

1.a. What is the current mission of the program?

To maintain clean, safe and functioning buildings and grounds that meet instructional purposes across campus.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Clean buildings and restrooms.	Students and staff	2,000 students and 200 staff/day	Approximately 100-300 a day depending on events at ATEC
Maintain clean safe grounds and shrubbery.	Students and staff	2,000 students and 200 staff/day	Approximately 100-300 a day depending on events at ATEC
Maintain buildings to function for the educational programs they serve.	Students and staff	2,000 students and 200 staff/day	Approximately 100-300 a day depending on events at ATEC

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09			FTE	2011-2012			FTE
	Headcount				Headcount			
	FT	PT	Total		FT	PT	Total	
Classified	21		21	21	18	1	19	18.5
Hourly		4	4	1		2	2	.5
Exempt								
Administrative	1		1	1	1		1	1
Other								
Total	22	4	26	23	19	3	22	20

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Director of Facilities & Operations	1	Directs all work to be done throughout campus and oversees the custodial department.
Program Assistant	1	Daily office operations for the department.
Painter	1	Does all painting required on campus
Electrician	1	Does all the electrical work on campus
Carpenter	0.5	Does all the carpentry work and locksmithing on campus
Maintenance Mechanic 1	1	Does all the plumbing and assists other trades
Maintenance Mechanic 3	1	Maintains all irrigation work and is crew lead for M&O
HVAC Specialist	1	Maintains and repairs all HVAC on campus
Vehicle Mechanic	1	Maintains and repairs college's vehicle fleet
Grounds and Nursery Specialist 2	2	Maintain campus grounds and perform moving and snow removal
Custodian 3	1	Working custodian lead
Custodian 2	1	Maintains custodial equipment and performs custodial duties
Custodian 1	7	Perform custodial duties across campus

2.d. How does the size and scope compare with similar programs at peer institutions?

N/A

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. No

If yes, identify and describe the expected impacts.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. No

If yes, identify and describe the expected impacts.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	T.C. Bergen	Painter		40+
	Brad Beuckman	Electrician		25
	Sergio Cervantes	Maintenance Mechanic 1		10
	Randy Fish	Maintenance Mechanic 3		25
	Garry Helvy	Carpenter		27
	Joe Russell	Vehicle Mechanic		30
	Jeff Robnett	HVAC Specialist		15
	Nancy Theis	Program Assistant		37
	Jim Tincher	Grounds & Nursery Specialist 2		26
	Angel Uresti	Grounds & Nursery Specialist 2		20+
	Valerie Mestdagh	Custodian 3		7
	Dave Frueh	Custodian 2		29
	Gene Hanover	Custodian 1		7
	Tom Munyan	Custodian 1		17

	Peter Radchishin	Custodian 1		9
	Todd Sauer	Custodian 1		10
	Rick Tincani	Custodian 1		7
	Linda White	Custodian 1		17
	David Bomstad	Custodian 1		3
Administrative	Todd Davis	Director of Facilities & Operations		22

5.b. Is available technology adequate to serve this program? Yes No If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? Yes No If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes No If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
Newer vehicles	Maintaining campus and grounds	\$4000-7000 each
Newer backhoe	Ability to maintain the grounds and react to emergency problems below ground	\$40,000-50,000

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To successfully meet the department's mission statement listed above.

6.b. How do you review and evaluate your department's annual performance?

Review work orders issued and completion rates. Yearly classified staff performance reviews.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

To successfully meet the department's mission statement and follow the Facilities Master Plan that is tied directly to the College's goals and strategic plan.

6.d. What changes were made based on the assessment of performance?

A new Facilities Master Plan was developed in 2011.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

When funding becomes available, would like to hire a daytime security guard to relieve one maintenance worker from the duties.

Opportunity Analysis

7.a. What opportunities exist for this program?

Opportunities are limitless with adequate funding.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

We have developed a collaborative relationship with the Port of Moses Lake maintenance department. Through this effort we have benefited with equipment help in clearing some fields and the use of their burn pit that allows us to dump for no fees, saving the college thousands of dollars every year.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved. Administrative Services group discussed.

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: Todd Davis 4/9/2012
Name Date

Vice-President: _____
Name Date

Appendix O



Program/Service Review and Analysis 2010-2011

Student Services

Program Name: Opportunity Grant

Administrator: Elizabeth Mendoza

1. Mission

1.a. What is the current mission of the program?

The goal of the Opportunity Grant is to help low-income adults reach the educational tipping point and beyond in high wage, high demand careers.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Laptop/Calculator/Headset check out	Current students	a. 25 laptops, 4 scientific calculators, 4 headsets b. Increased, previously had fewer the year before c. Int'l- 0%, Running Start- 0%	
Workshops	Current students	a. 159 (2009-2010) b. Number served will increase this year. c. Int'l- 0%, Running Start- 0%	

Advising	Current students	a. 5-10 a day b. Increasing due to higher enrollment numbers c. Int'l- 0%, Running Start- 0%	
Tutoring Services	Current students	a. 35 students b. Increasing c. Int'l- 0%, Running Start- 0%	
OG Intake (i.e. reviewing applications and determining eligibility)	Potential and current students	a. 199 applied in 2009-2010 b. Increasing c. Int'l- 0%, Running Start- 0%	
Outreach Presentations	Potential students	a. 4 agencies or partners/year b. Stable c. Int'l- 0%, Running Start- 0%	

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2009 - 2010				2010-2011			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified								
Hourly		1	1	0.16		1	1	0.16
Exempt								
Administrative	1		1	1	1		1	1
Total	1	1	2	1.16	1	1	2	1.16

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Opportunity Grant Director	1	Administer all aspects of program
Opportunity Grant Assistant	0.16	Assist director in maintaining contact with students every quarter

2.d. How does the size and scope compare with similar programs at peer institutions?

Columbia Basin College- One full-time person and they do not have support staff (other than working with one person in the business office who helps maintain budget). This person does not coordinate and create workshops for students as the college offers them to ALL students.

Olympia College- Two persons at .75% (30 hours a week). Program and Case Manager has a 10 month contract. Program Assistant has a 12 month contract. Similar services as Big Bend Community College (minus workshops). They divide their caseload in half and require ALL students to attend a mandatory orientation.

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. Yes

If yes, identify and describe the expected impacts.

With the current economy and travel budget cuts within state agencies, the ability to travel has decreased across the board. This may decrease the number of students who enroll at Big Bend, due to being unaware of programs that can assist with tuition/books.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. No

If yes, identify and describe the expected impacts.

N/A

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Administrative	Elizabeth Mendoza	Opportunity Grant Director	M. Ed.	2

5.b. Is available technology adequate to serve this program? Yes X No ___ If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? Yes No If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes No If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
Purchase of more laptops	Will give access to students who have limited funding resources to purchase one	\$1400 each

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

1. To serve and award students who are eligible for tuition/book assistance (who are in approved professional technical programs).
2. To improve student success and retention.

FTE target- 77 (both 2009-2010 and 2010-2011 academic year). FTE was reached in the 2009-2010 academic year.

6.b. How do you review and evaluate your department's annual performance?

At this point, there is not a formal process in place for evaluating the program. However I do have an FTE target of 77 (yearly). At the end of the year I do have to collect data (called Data Collection for Opportunity Grant Program). Data requested are how many students applied to program, number served, average household size, did students exit before completing 45 credits, etc.).

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

As mentioned before Opportunity Grant has a target FTE of 70-77. In both academic years (2008-2009 and 2009-2010), FTE was reached.

6.d. What changes were made based on the assessment of performance?

None at this time.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

1. Recently moved to an office near TRIO/Student Support Services (made OG more accessible and visual to students).

2. Due to increase in students I serve each quarter, I will be implementing a schedule where students will need to make an appointment to meet with me. However I will have a period of time where drop-ins will be welcome.
3. Develop and implement efficient data collecting tools and program performance evaluations.

Opportunity Analysis

7.a. What opportunities exist for this program?

Collaborate with community agencies (i.e. OIC and Skill Source), encourage and support students who are in the program, cultivate relationships with other departments at Big Bend (to promote program).

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

* New Student Orientation- Opportunity Grant Booth

* Partner with Skill Source, Worker Retraining, and WorkFirst (i.e. splitting tuition/book assistance).

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

I keep a spreadsheet of how many students I have each quarter (i.e. which programs students are enrolled in, were they retained quarter to quarter, current G.P.A, average size of household, etc.). So I have organized data for myself. I also received guidance from LoraLyn Allen, who had previous experience filling out this analysis/report.

Please provide any comments on how any aspect of this study could be improved.

Programs should have advance notice of the information that will be asked in this review, so they can create and implement data collecting procedures to use throughout the year, prior to the review.

None that I can think of at this time.

Program Dean/Director/Coordinator: _____ Elizabeth Mendoza _____ 4/5/11 _____
 Name Date

Vice-President/Assoc. Vice-President: _____ _____
 Name Date

Appendix P



Program/Service Review and Analysis 2011-12

Program Name: Public Information Office

Administrator: Douglas Sly

1. Mission

1.a. What is the current mission of the program?

To provide a comprehensive program of college relations for Public Information, Marketing, Publications, and Government Relations.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders
<p>Public Information: Works with the President and other college staff to implement a program of college relations, serving as a liaison to the media and community. Prepares news releases and photos for the media. Advises administration on matters concerning community relations. Provides public relations support for the BBCC Foundation. Develops story ideas. Fill the role of PIO in the NIMS incident command structure.</p>	<p>BBCC President Media Faculty & Staff College Programs Students/Parents BBCC Foundation</p>
<p>Marketing: Administers the college marketing program, including designing and writing advertising for print, broadcast and electronic media. Markets special events that have public image implications for the college. Directs efforts to establish standards and content for marketing the college on the Web and other forms of electronic communications. Coordinates with Big Bend Technology on the technical aspects of the college web page marketing efforts. Is responsible for webpage content in collaboration with college staff.</p>	<p>Faculty Students Media BBCC Foundation Programs Service District Communities</p>

<p>Publications: Responsible for coordinating and producing college publications as a liaison between clients and production personnel. Publications include view books, annual reports, athletic press books, brochures, and calendars. Most publications are placed on the college's web site. Works with faculty to produce program brochures. Monitors publications for compliance with federal, state and college regulations and adherence to college style manual.</p>	Programs Students Faculty
<p>Government Relations: Assist the president in establishing and maintaining positive relations with government officials at the local, state and national levels. Includes drafting presentation materials and position papers.</p>	BBCC President Local elected officials Legislators Federal elected officials

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09			FTE	2011-2012			FTE
	Headcount				Headcount			
	FT	PT	Total		FT	PT	Total	
Exempt	1		1	1	1		1	1
Total	1		1	1	1		1	1

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Director of Public Information	1	Provide a comprehensive program of college relations for Public Information, Marketing, Publications, and Government Relations.

2.d. How does the size and scope compare with similar programs at peer institutions?

Similar scope and size of schools with one-person departments for Public Information in the state of Washington.

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. No

If yes, identify and describe the expected impacts.

N/A

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. No

If yes, identify and describe the expected impacts.

N/A

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Exempt	Douglas Sly	Director of Public Information	BA, Eastern Washington	16

5.b. Is available technology adequate to serve this program? Yes No If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? Yes No If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes No If not, what equipment is needed?

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To increase public awareness and support (both internal and external) of the college's goals, accomplishments, opportunities, strategic plan and processes.

6.b. How do you review and evaluate your department's annual performance?

The President evaluates the performance of the Director of Public Information annually, and sets direction and priorities for the program of public relations. The current director has held the position five months.

6.c. Please list the program's primary performance goals and measures and are they aligned with the college's goals and strategic plan?

The program has a responsibility to communicate the college's goals and strategic plan to internal and external audiences.

1. The program has emphasized increasing media releases and photographs, and to document when the material is used in local, regional and national media.
2. To share information with college departments to assist them in being a part of the college's overall marketing efforts.

6.d. What changes were made based on the assessment of performance?

News Release/Photographs approved by the President and released to local media have been increased from 7 in 2010, to 27 in 2011, to 23 in the first five months of 2012.

Paid advertising/marketing has been reduced by more than 50 percent.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

Focus on improving and marketing the college's web presence. This includes new content management software when funds become available. Two years ago the quarterly class schedule was a large part of the job for the Director of Public Information. The class schedule and catalog information now is available only on the college's web site.

The Director of Public Information is writing a draft for a Social Media to be presented to the President's Cabinet.

The Director of Public Information has initiated the college's first venture in using Search Engine Optimization as a marketing tool to help expand the capacity of the Aviation Maintenance Technology program.

Opportunity Analysis

7.a. What opportunities exist for this program?

The College is hiring a new President for the first time in 17 years. The Public Information Officer, for a short time, works as a special assistant to introduce the new President to faculty, staff, legislators, media officials, local elected officials, business leaders, college partners, etc.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

N/A

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

The process involved researching Public Information activities of recent years. The current Director has held the position for five months.

The template was completed by the Director of Public Information.

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: Douglas Sly 5/22/12
Name Date

Vice-President: _____
Name Date

Appendix Q



Program/Service Review and Analysis 2011-12

Program Name: Purchasing/Public Records Officer/ Records Retention/Key Management

Administrator: Kathy Arita

1. Mission

1.a. What is the current mission of the program?

Provide timely and cost savings procurement of services and other duties as assigned.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Processing purchase requests in a timely manner at the best price	Staff	10/day	
Provide public record request information within 5 business days	External		2/month
Provide up-to-date information on records retention and shredding documents within in designated time period	Staff	2/month	
Recording the in/out of keys for the campus, report lost or overdue keys	Staff	8/day	

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09			FTE	2011-2012			FTE
	Headcount				Headcount			
	FT	PT	Total		FT	PT	Total	
Exempt	1		1	1	1		1	1
Total	1		1	1	1		1	1

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Director of Purchasing	1	Processing purchase orders and bids
Public Records Officer		Responding to Public Record requests within 5 business days, recording results
Records Retention		Updating changes in policy and timely shredding of campus documents

2.d. How does the size and scope compare with similar programs at peer institutions?

N/A

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. No

If yes, identify and describe the expected impacts.

N/A

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. No

If yes, identify and describe the expected impacts.

N/A

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Exempt	Kathy Arita	Director of Purchasing	Masters of Education	10

5.b. Is available technology adequate to serve this program? Yes No If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? Yes No If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes No If not, what equipment is needed?

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To consistently meet the purchasing needs of the students and staff

6.b. How do you review and evaluate your department's annual performance?

Right now, there is no annual review.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

To consistently meet the purchasing needs of the students and staff

6.d. What changes were made based on the assessment of performance?

N/A

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

N/A

Opportunity Analysis

7.a. What opportunities exist for this program?

N/A

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

N/A

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

We met as an administrative group and discussed each category.

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: Kathy Arita May 2012
Name Date

Vice-President: _____
Name Date

Appendix R



Program/Recruiting Review and Analysis 2011-12

Program Name: Recruiting at BBCC

Administrator: Clyde Rasmussen/Jose Esparza

1. Mission

1.a. What is the current mission for (recruiting)

Big Bend Community College is committed to promoting higher education and helping students reach their educational and personal goals. By providing student-centered initiatives, we strive to increase awareness and access to academic programs, workforce training, and support services available at our college.

2. Size and Scope of Recruitment at BBCC

2.a. Please provide a brief description each recruitment activity, its primary users/stakeholders and the nature of demand.

See table on following page.

2011-2012 Recruitment Outreach Activities

BCC Campus Rep	Event/Group met with	Location	Contacts
José A. Esparza, Advisors, Staff, Faculty, Student Volunteers	Chief Moses Middle School Campus Tour	BBCC	370
José A. Esparza	Catholic Charities Housing Services Presentation	Royal City	?
José A. Esparza	Wilson Creek Campus Tour	BBCC	15
José A. Esparza	Catholic Charities Housing Services Presentation	George	?
José A. Esparza, Advisors, Staff, Faculty and Student Volunteers	Frontier Middle School Campus Tour	BBCC	280
BBCC Campus Counselors, Advisors, Staff, Faculty, Volunteers	<i>¡Educate @ Big Bend! Latino Education Fair</i>	BBCC	165
José A. Esparza & Rafael Villalobos	Quincy Jr High STEM Campus Tour	BBCC	75
BBCC Counselors	Running Start Information Information Session	BBCC	29
José A. Esparza, Dan Moore, Erik Borg, Aviation Students	Immanuel Lutheran Preschool	BBCC	30
José A. Esparza	BBCC Opportuntiy Center Presentation	BBCC	25
BBCC Counselors, José A. Esparza	"College Planning Day" for High School Students (WA Council for High School-College Relations)	BBCC	150
BBCC Counselors	Running Start Information Information Session	BBCC	23
José A. Esparza	Sage Hills HS Campus Tour	BBCC	24
BBCC Counselors	Running Start Information Information Session	BBCC	7
José A. Esparza	Sage Hills HS Presentations	Ephrata	45
José A. Esparza	Job Corps Presentations	Moses Lake	325
BBCC Counselors	Running Start Information Information Session	BBCC	26
José A. Esparza	Wilson Creek GEAR UP Presentation	Wilson Creek HS	35
José A. Esparza	Othello SkillSource Presentations	Othello	24
José A. Esparza	Sage Hills HS Presentation	Ephrata	60
Angel Ledezma	Mansfield Middle School Campus Tour	BBCC	5
José A. Esparza	Quincy High School	Quincy	25
Andre Guzman, Jeremy Iverson	Wilson Creek Financial Aid Night	Wilson Creek HS	5
Jeremy Iverson, BBCC Counselors, Loralyn Allen, Jille Shankar	Colege Goal Sunday	BBCC	60
BBCC Counselors	Running Start Information Information Session	BBCC	14
José A. Esparza, Andre Guzman, Rita Delgado, Jerry Workman, Anita Deleon	FAFSA Get College Dollars	BBCC	165
Rita Delgado, BBCC Counserlors, Loralyn Allen	"College Planning Day" for High School Students (WA Council for High School-College Relations)	BBCC	100
José A. Esparza	McFarland MS Campus Tour	BBCC	35
José A. Esparza	Ephrata HS Presentations	Ephrata	80
José A. Esparza	Lake Roosevelt HS Presentations	Grand Coulee	320
José A. Esparza	Moses Lake Military Career Fair	Moses Lake	40

2.b. How many positions were assigned to recruiting for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09			FTE	2011-2012			FTE
	Headcount				Headcount			
	FT	PT	Total		FT	PT	Total	
Classified - Federal Grant Supported	1 Barbara Collins		1	1				
Exempt – State Supported	.35 José Esparza		.35	.35				
Exempt - Federal Grant Supported	1 Mary Shannon .65 José Esparza		1.65	1.65	1 José Esparza		1	1
Total	3		3	3	1		1	1

2.c. What are the functions associated with each of the positions assigned to recruitment?

Position Title	FTEF	Functions
<i>Coordinator of Student Recruitment & Outreach</i>	1	<i>Develop and carry out recruitment and outreach activities that promote access to BBCC academic programs, workforce training, and support services via on-campus events, high school presentations, college fairs, job fairs and community events.</i>

2.d. How does the size and scope compare with similar recruitment efforts at peer institutions?

While other colleges have personnel that are strictly focused on recruitment, BBCC's recruitment staff provides advising on campus to current students and carry out responsibilities that go beyond recruitment/outreach activities.

3. External Demand for Recruiting

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for recruitment? These may include those relating accreditation, accountability, sustainability, etc. Yes **No**

If yes, identify and describe the expected impacts.

4. Internal Demand Recruiting

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for recruiting services? If yes, identify and describe the expected impacts.

Programs with low enrollment may impact internal demand for recruitment.

5. Quality of Recruiting Support

5.a. What are the qualifications of the recruitment staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Exempt	José A. Esparza	Coordinator of Student Recruitment & Outreach	M.A. Gonzaga University	10 years in recruitment and community outreach

5.b. Is available technology adequate to serve recruiting needs? Yes No If not, what is needed? What types of applications would enhance your service to stakeholders?

We need an easier electronic way to track to potential students that wish to request information about BBCC via the college's website. We currently ask students to email us a message for further information. An electronic questionnaire, where students click on the information they need and is then submitted, would produce greater results.

5.c. Are the recruiting activities adequate to serve BBCC? Yes No If not, what is needed?

Due to the loss of Tech Prep staff, the college's recruitment/outreach efforts have been scaled back. Additional personnel are needed to comprehensively provide recruitment/outreach activities throughout the entire service district—we were not able to visit all area high schools this year. The reorganization has required remaining staff to spend more time advising current students, fulfilling Tech Prep commitments, and with less time engaging with new potential students.

5.d. Does recruiting have unmet equipment needs? Yes X No ___ If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling recruiting mission	Approximate cost*
<i>Color printer</i>	<i>To print promotional materials</i>	<i>\$300</i>
<i>Small Mobile Projector</i>	<i>Used for presentations</i>	<i>\$700</i>
<i>Tablet</i>	<i>Used for off-campus presentations and one-on-one with prospective students when navigating them through the admissions process.</i>	<i>\$700</i>

6. Recruiting Outcomes and Assessment

6.a. What are the expected outcomes of recruiting?

By providing campus tours, hosting events on campus, visiting high schools and other recruitment/outreach activities, the residents of our service district will recognize the college as a regional resource for learning opportunities, professional development, innovation, and services.

6.b. How do you review and evaluate your recruiting annual performance?

A campus wide evaluation procedure for recruitment has not been established.

6.c. Please list the recruitment primary performance goals and measures and are they aligned with the College's goals and strategic plan?

The college has not developed recruitment/outreach objectives and measures that are interconnected to a marketing plan or a strategic enrollment management plan.

6.d. What changes were made based on the assessment of performance?

N/A

6.e. Identify any action plans that your recruitment has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

1. A more strategic and deliberate recruitment/outreach plan is needed.

2. A recruitment/outreach budget for promotional materials.

3. A student ambassador program to assist with individual campus tours and larger recruitment/outreach activities.

Recruiting Analysis

7.a. What opportunities exist for recruitment?

There is an opportunity for the college to develop an Operational Recruitment Plan (ORP), a comprehensive method for recruiting students to achieve an established set of institutional achievement goals for each academic year. The development of an ORP

would be aligned to the institutional mission and strategic initiatives of the college. Key to the success of this model is the involvement of staff, faculty and administrators using a participatory process of fact finding, discussion, and planning. The model would also integrate strategic initiatives and goals aligned to the mission of Student Affairs (a Student Affairs mission would need be to established). The process relies on statistical evidence as a means of recruiting students who represent various target populations that includes high school students, adult learners, and students of color.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the recruitment has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

Over the past two years we have continued to strengthen our partnerships with local high schools and community partner organizations. We have provided GEAR UP and area primary and secondary schools with campus visits and consequently increased BBCC visibility and awareness in the service district. We have also worked closely with SkillSource and OIC to help dislocated workers transition into the college for workforce retraining.

About Recruitment Reviews

Briefly describe the process you used to complete the template and who was involved.

José A. Esparza completed the template with the help of Starr Bernhardt.

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: _____

Name

Date

Vice-President: _____

Name

Date

Appendix S



Program/Service Review and Analysis 2011-12

Program Name: Residence Halls

Administrator: Hugh Scholte

1. Mission

1.a. What is the current mission of the program?

To serve our students by providing clean, safe, affordable on campus housing that supports academic achievement and promotes healthy social interaction.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
To provide on campus housing for registered students. This includes JATP, 8 week program. College Bound, 6 week program.	BBCC Students	Traditional BBCC students Approximately 110. J.A.T.P. approximately 63 College Bound 65 Usually one or two international students per year plus JATP.	U.S.A.F. Fairchild. Between January and December of 2011 we provided housing for approximately 135 Officers and Enlisted personnel from Fairchild AFB.

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09		2011-2012	
	Headcount	FTE	Headcount	FTE

	FT	PT	Total		FT	PT	Total	
Classified	1		1	1	1	1*0.6	2	1.6
Hourly		4	4	1.6		12* 5/5	12	5.6
Exempt								
Administrative	1		1	1	1		1	1
Other		4 Student Workers	4	1.6		4 Student Workers	4	1.6
Total	2	8	10	5.2	2	17	19	9.8

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Director	1	To oversee effective daily organization of Residence Halls. Supervise staff, ensure operation with budget. Liaise with other college departments and external stakeholders. Serve student needs in an efficient and proper manner.
Maintenance Custodian	1	To ensure hygiene standards are met and routine maintenance projects attended to in a prompt and efficient manner.
Dorm Administrative Asst	0.4	To provide admin support to Residence Hall Director.
Dorm Receptionist	1.4	To provide civilian support to Fairchild AFB. These positions were terminated Dec 11.
Residence Hall Security	0.8	To provide night time security within the Residence Halls Thursday through Sunday.
Part-Time Custodians	2.8	To provide a range of custodial services. This includes restrooms and communal areas within the dorms. Also provided room cleaning services to Fairchild AFB. Three of these positions were terminated in Dec 2011.

2.d. How does the size and scope compare with similar programs at peer institutions?
N/A

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may

include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. No

If yes, identify and describe the expected impacts.

N/A

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. No

If yes, identify and describe the expected impacts.

N/A

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	Alan Dowey	Mainten/Custodian		20
Administrative	Hugh Scholte	Director	Nursing Degree	20

5.b. Is available technology adequate to serve this program? Yes No If not, what is needed? What types of applications would enhance your service to stakeholders?

Our computers are old and really slow (Trickle Downs). I believe the installation of external cameras would enhance security for the Residence Halls.

5.c. Are the program's facilities adequate to serve this program? Yes No If not, what is needed?

On the whole, yes!! We have plans to do some upgrades to Philips Hall this year. A/C units in every room, paint all rooms and communal areas, upgrade washbasins in restrooms, upgrade emergency lighting etc. We may purchase some new lounge furniture but this is budget dependent.

5.d. Does the program have unmet equipment needs? Yes No If not, what equipment is needed?

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To continue to provide our students with safe, clean, affordable on campus housing and strive to discover new revenue streams and improve our services to better serve our students.

6.b. How do you review and evaluate your department's annual performance?

We continually monitor feedback and suggestions from our resident students.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

N/A

6.d. What changes were made based on the assessment of performance?

N/A

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

N/A

Opportunity Analysis

7.a. What opportunities exist for this program?

We continue to look for opportunities to increase occupancy. This was the case with Fairchild AFB where we showed flexibility and overcame a lot of barriers to provide the services required.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

We developed and maintained an excellent relationship with Fairchild AFB. This brought a very good revenue source to the college and assisted in helping fulfill the overall mission.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: Hugh Scholte _____
Name

April 5th 2012 _
Date

Vice-President: _____
Name

Date

Appendix T



Program/Service Review and Analysis 2011-12

Program Name: Security
 Administrator: Todd Davis

1. Mission

1.a. What is the current mission of the program?
 Provide a safe and secure campus for students, staff and the public.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Provide security around the campus and parking lots.	Students, staff	Approx. 200 staff and 2000 students	Approximately 100-300 a day depending on events at ATEC

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09				2011-2012			
	Headcount			FTE	Headcount			FTE
	FT	PT	Total		FT	PT	Total	
Classified	1		1	1	1		1	1
Hourly		3	3	1		3	3	1
Total	1	3	4	2	1	3	4	2

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Security Guard	1	Provide security across campus

2.d. How does the size and scope compare with similar programs at peer institutions?

N/A

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. No

If yes, identify and describe the expected impacts.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. No

If yes, identify and describe the expected impacts.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	James Meyers	Security Guard		22

5.b. Is available technology adequate to serve this program? Yes No If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? Yes No If not, what is needed?

5.d. Does the program have unmet equipment/personnel needs? Yes No If not, what is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
More security cameras	Better security presence	\$20,000-30,000
Additional campus lighting and upgrade current lighting	Create a safer campus for students, staff and visitors	\$200,000-250,000
Daytime security position	Provide security during busiest time of day	\$45,000

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To successfully meet the department's mission statement listed above.

6.b. How do you review and evaluate your department's annual performance?

Supervisor reviews daily security reports and incident reports. Yearly classified staff performance reviews. We had a security audit done by Mike Campbell, Director of Homeland Security Center of Excellence at Pierce College.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

To successfully meet the department's mission statement and it meets the College's goals and mission statement.

6.d. What changes were made based on the assessment of performance?

We have added a new, highly visible security vehicle and are adding security cameras across campus. We hope to add a day time security position when funding becomes available.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

Currently implementing recommendations from Mike Campbell, Director of Homeland Security Center of Excellence at Pierce College.

Opportunity Analysis

7.a. What opportunities exist for this program?

Opportunities are limitless with adequate funding.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the

Appendix U

Program/Service Review and Analysis 2011-12

Program Name: Cooperative Title V –BBCC lead/HU partner

Administrator: Terry Kinzel

1. Mission

1.a. What is the current mission of the program?

Increase student access through curricular development of three online programs and joint professional development of BBCC and HU's faculty in online distance learning strategies, and developing on campus and online support services for transfer students in newly created Transfer Centers

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Student Success Center	Students	Approx. 50 students per day	
Student Advising	Students	Approx. 15-25	
Mentoring	Students	20	
Tutors	Students	10	
Check out Laptops	Students	45	
Check out books	Students	250	

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09			FTE	2011-2012		
	Headcount				Headcount		
	FT	PT	Total		FT	PT	Total
Administrative					2		2
Other (AmeriCorps)					1		1
Total					3		3

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Transfer Services Coordinator	1	Develop student service programs
Persistence Retention Specialist	1	Oversee daily operation of SSC

2.d. How does the size and scope compare with similar programs at peer institutions?

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. **Yes** No

If yes, identify and describe the expected impacts.

The center is responding to the Student Persistence and Achievement initiative. All services developed relate to retention persistence and graduation. Data is kept quarterly on all students regarding use and success rates.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. **Yes** No

If yes, identify and describe the expected impacts.

The center is responding to the Student Persistence and Achievement initiative. All services developed relate to retention persistence and graduation. Data is kept quarterly on all students regarding use and success rates.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Exempt	Jenny Ratigan	Transfer Services	Masters in Ed/HU	1
Exempt	Diana Villafana	Persis/reten/coor.	BA Social Work/HU	8

5.b. Is available technology adequate to serve this program? **Yes** No If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? Yes **No** If not, what is needed? More space. Addition per Title V grant in 2012

5.d. Does the program have unmet equipment needs? Yes **No** If not, what equipment is needed?

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

Increased student awareness of support programs and usage=improved retention, persistence and transfer rates.

6.b. How do you review and evaluate your department's annual performance?

External evaluator once per year. Monthly progress reports

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

- By 9/30/14, at least 70% of students in the Interdisciplinary course pilots succeed with a GPA of 2.0 or above
- By 9/30/14, at least 75% of students in the ECE course pilots succeed with a GPA of 2.0 or better
- By 9/30/14, at least 75% of students in the AT course pilots succeed with a GPA of 2.0 or better

6.d. What changes were made based on the assessment of performance?

Improved number of services offered to include AmeriCorps Retention Project leader, Offer SI for all math and science programs.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

Continue to add Mentor training, and grants that support student leadership and engagement such as Service Learning as part of course credit.

Opportunity Analysis

7.a. What opportunities exist for this program?

Student leadership development and opportunity through peer mentoring, increased technology services for students and increased transfer

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

Washington Campus Compact AmeriCorps Retention Project

College Access Challenge Grant

Graduation Project

Connect2Complete

Student Achievement Grant

Transfer Events with Heritage University, Central Washington University, Eastern Washington University, Whitworth University, Western Governors University

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

Terry Kinzel

Program Dean/Director/Coordinator: _____

Name

_____ Date

Vice-President: _____

Name

_____ Date

Appendix V



Program/Service Review and Analysis 2011-12

Program Name: Individual Title V Grant

Administrator: Terry Kinzel

1. Mission

1.a. What is the current mission of the program?

Expanding educational access for south central Washington, an activity to convert curricula leading to high-demand STEM and healthcare degree programs to flexible distance delivery formats.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
Online Student Services	Students		
7 Community Access Labs	Wilson Creek, Royal City, Quincy, ACH, Mattawa, Othello, Odessa, Grand Coulee		Running Start, Community

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09			FTE	2011-2012		
	Headcount				Headcount		
	FT	PT	Total		FT	PT	Total
Classified					1		.5

Exempt					3			1.5
Administrative						1		1
Total					3	2		3

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Project Director	.5	Manage Grant
Activity Coordinator	.5	Coordinate Grant Outcome Activities
Instructional Designer	1	Redesign Computer Science Program
Admin. Asst	.5	Program Support
Student Services Developer	1	Develop Online Tools

2.d. How does the size and scope compare with similar programs at peer institutions?

n/a

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. **Yes** No

If yes, identify and describe the expected impacts.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. Yes **No**

If yes, identify and describe the expected impacts.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	Barbara Collins	Program Asst.		
Exempt	Mary Shannon	Instructional Designer	Masters/Gonzaga	
	Jenn deLeon	Student Services Spec.	BA/ CWU	5
Administrative	Terry Kinzel	Director	Masters in Ed/HU	13

5.b. Is available technology adequate to serve this program? **Yes** No If not, what is needed? What types of applications would enhance your service to stakeholders?

5.c. Are the program's facilities adequate to serve this program? Yes **No** If not, what is needed?

Computer Science building needs painting and renovation to accommodate a modern Computer Science program

5.d. Does the program have unmet equipment needs? **Yes** No If not, what equipment is needed?

Because the program was eliminated 4 years ago, computers that were new are now outdated.

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
32 new computers	CSC instruction	32,000

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

- Distance courses across high-demand STEM and nursing curricula, fully supported by BBCC
- Faculty trained in best practices, strategies, modalities for distance ed
- Online tutoring, early alert, orientation, advising, financial aid, and library services
- Technological infrastructure and classroom facilities to support distance education growth
- Distance Learning studio
- Increase in headcount and FTE enrollment in BBCC supported distance courses

- \$600,000 matching funds for endowment
-

6.b. How do you review and evaluate your department's annual performance?

External evaluator, monthly progress reports

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

See outcomes

6.d. What changes were made based on the assessment of performance?

Programs are piloted, evaluated and redesigned if necessary

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

Opportunity Analysis

7.a. What opportunities exist for this program?

Expand technology to enhance student interaction, delivery of services, and improve instruction

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

CKC in Ritzville, Lind, Wilson Creek. Ongoing talks with Quincy, Othello, and Mattawa

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

Terry Kinzel

Grant application

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: _____

Name

Date

Vice-President: _____

Name

Date

Appendix W



Program/Service Review and Analysis 2011-12

Program Name: Word Services

Administrator: Michael Andresen

1. Mission

1.a. What is the current mission of the program?

Provide in-house printing for the campus.

2. Size and Scope of the Program

2.a. Please provide a brief description of each service your program provides, its primary users/stakeholders and the nature of demand.

Description of Student Service	Primary Users/ Stakeholders	Demand:	
		Internal	External
		a. # people served/unit time (e.g., 10/day) b. Increasing/Stable/Decreasing c. % International, Running Start	
Printing & bindery of: handouts, books/booklets, tests/pretests, posters, forms, letterhead, business cards, office forms for registration and financial aid offices, campus catalog, postcards, brochures, calendars, student handbooks, programs for athletic events, tickets	Instructors/office staff-counselors-administration, athletic dept., Student Support Services, Student Success Center, Pre-school/Day Care, Dorms, Bookstore, Dining Hall, Flight Department, Title V, STEM, Opportunity Center, Central Washington University, Rotary Club, Family Services of Grant County	a. 331/month b. Stable	a. 16/month b. Increasing
Printing of: posters, invitations w/addressed envelopes, RSVP cards w/addressed envelopes, save the date postcards w/addressed envelopes, event programs, misc items i.e. table tents, forms, brochures to raise funds for scholarships. Printing covers, minutes, charts for board meetings, and business cards.	BBCC Foundation	3 large social events per year Quarterly Board meetings	
Printing of: postcards, posters, programs, letters, forms, survey cards, business cards, letterhead, invitations	Columbia Basin Allied Arts	8 events per year	

2.b. How many positions were assigned to the program for the past 2 years? Put N/A (not applicable) if no positions were assigned.

Position Type	2008-09			FTE	2011-2012			FTE
	Headcount				Headcount			
	FT	PT	Total		FT	PT	Total	
Classified	3		3	3	2		2	2
Total	3		3	3	2		2	2

2.c. What are the functions associated with each of the positions assigned to the program?

Position Title	FTEF	Functions
Offset Printer Operator Supervisor	1	<ol style="list-style-type: none"> 1) Supervise operations of department 2) Train new employees, conduct annual performance evaluations 3) Make sure all printing for campus is completed in a timely manner. 4) Printing of jobs using copiers or printing press 5) Composing jobs using computers 6) Using all bindery methods in shop to complete jobs. (staplers/comb and spiral binding machines) 7) Ordering supplies/parts for print shop 8) Billing jobs as required 9) Working with campus customers on projects 10) Attend meetings
Offset Printer Operator	1	<ol style="list-style-type: none"> 1) Perform journey-level work operating and maintaining offset printing press and pre-press equipment, maintenance/repairs on other shop equipment 2) Make sure all printing for campus is completed in a timely manner. 3) Printing of jobs using copiers or printing press (expert press operator) 4) Using all bindery methods in shop to complete jobs. (staplers/comb and spiral binding machines) 5) Billing jobs as required 6) Working with campus customers on projects

2.d. How does the size and scope compare with similar programs at peer institutions?

We are a two person shop that handles 95% of the campus printing needs in-house. We do this with a minimum of equipment. From what we know of two other Community Colleges (CBC & Wenatchee) we are performing as they do with less staff and equipment.

3. External Demand for the Program

3.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact external demand for the program's services? These may include those relating to student persistence, student achievement, Department of Education, accreditation, accountability, sustainability, etc. **No**

If yes, identify and describe the expected impacts.

4. Internal Demand for the Services (College)

4.a. Are there any current or proposed local, state or federal laws/mandates or new policies that may impact internal demand for the program's services? These may include those relating to student persistence, student achievement, accountability, Higher Education Coordinating Board, etc. **Yes**

If yes, identify and describe the expected impacts.

We are mandated to buy recycled paper by the legislature which is more expensive than regular paper which takes money out of our budget.

Rising tuitions costs could and most likely will cause a drop in enrollment which will affect our campus and this service. The institution will always need printing and computer design/composition work, only the volume would be less.

5. Quality of Program Support

5.a. What are the qualifications of the program staff?

	Name	Job Title	Terminal Degree, Granting Institution	Years Experience
Classified	Michael Andresen	Offset Printer Operator Supervisor		37 real world
Classified	Ted Mata	Offset Printer Operator		23 real world

5.b. Is available technology adequate to serve this program? Yes X No ___ If not, what is needed? What types of applications would enhance your service to stakeholders?

We would benefit from software training.

5.c. Are the program's facilities adequate to serve this program? Yes X No ___ If not, what is needed?

5.d. Does the program have unmet equipment needs? Yes X No ___ If not, what equipment is needed?

Description of what is needed	Role of the needed item in fulfilling program mission	Approximate cost*
Film processor to replace worn out and leaking unit	Without this equipment we wouldn't be able to develop film that is needed to print jobs on our printing press.	\$1,800 used
Repair two stitching heads on the collator	We are now hand stitching (stapling) jobs that run through the collator, not efficient time wise	\$200 each

Dedicated scoring/perforating machine	Would save us time to have a machine we didn't have to disassemble and reassemble each time we needed to perform these tasks. We have a combination folder, scoring and perforating unit now.	\$1,500 used
---------------------------------------	---	--------------

6. Program Outcomes and Assessment

6.a. What are the expected outcomes of the program?

To continue providing in-house printing to all of the campus departments, utilizing the many years of printing experience of the staff and the equipment available. Expanding our services may happen down the road but for now the budget isn't there.

6.b. How do you review and evaluate your department's annual performance?

When issues show up we devise a solution at that time. We know each day – each week – each month if we are achieving our performance goals by the satisfaction of our campus customers.

There also are performance evaluations done annually on both employees.

6.c. Please list the program's primary performance goals and measures and are they aligned with the College's goals and strategic plan?

Primary performance goal is to provide in-house printing solutions for the campus without great expense to our budget. That fits exactly with the goals and strategic plans of the college.

6.d. What changes were made based on the assessment of performance?

None for this time period. The department is performing very well with the system that is in place.

6.e. Identify any action plans that your department has to better meet the needs of students, improve services, become more assessable and/or improve overall efficiency.

To add one more staff person, full or part-time. We are a two person department now. We are as efficient as we can be, and we prove it every day, but, vacations, unforeseen sick leave and some of our full color jobs printed on the press, puts our press operator running the press for weeks at a time. When any of these happen it creates a major issue. We become a one person print shop where that person will spend almost 80% of the day getting the printing for instructors out in a timely manner. A worse possible case of all, one staff is on vacation and the other one gets sick or injured, and its finals week or the beginning of the quarter. Faculty and office staff would then become responsible for their own printing needs.

Opportunity Analysis

7.a. What opportunities exist for this program?

We'd like to incorporate into our equipment a digital/envelope press. We would be able to offer instant printing of envelopes dedicated in design for each department. Plus many other items such as postcards, posters that are far better quality than the color copier we use now for quick turn-around jobs. This could be implemented into our shop and still maintain our speedy print goals with the two person staff.

Opportunities are limitless. Everything anyone could want for their needs that involves printing could be done – if, we could afford to buy the equipment, have the staff trained to operate it and enough space to work in.

7.b. Provide an update, if applicable, regarding the relationships, partnerships and collaborations that the program has cultivated over the past two years that benefit the institution and/or assist in fulfilling the college's mission and values?

A provider of paper supplies we hardly used became our main supplier, due to the original supplier phasing out their on-hand stock, causing delays in delivery and their prices kept rising. We saved on paper costs and the quick delivery was a big plus. We can count on them to deliver in days and not weeks or months.

About Program Reviews

Briefly describe the process your program used to complete the template and who was involved.

Researched some records we keep and used my experience working in/running this shop for the last 15+ years.

Michael Andresen

Ted Mata

Please provide any comments on how any aspect of this study could be improved.

Program Dean/Director/Coordinator: Michael Andresen 5/22/12
Name Date

Vice-President: _____
Name Date

Appendix X

Accounting/Business/Economics

Student interest: Enrollment in Accounting in 2008-09 was 19.36 FTE, enrollment in Business in 2008-09 was 31.32 FTE, enrollment in Accounting/Business increased to 73.67 FTE in 2010-11, enrollment in Economics increased from 19.11 FTE in 2008-09 to 23.34 FTE in 2010-11, up 22%. During the same period BBCC FTE increased 13%.

Employer interest: Accounting, 94% were estimated to be employed in 2009-10. Business and Economics are not professional-technical programs and are not reported in Estimated Employment Report for 2009-10.

Instructional cost per student FTE (annual) before lab: Accounting cost per FTE was \$6,430 in 2008-09, Business cost per FTE was \$573 in 2008-09, Accounting/Business cost per FTE decreased to \$2,705 in 2010-11 and Economics cost per FTE decreased from \$4,213 in 2008-09 to \$2,720 in 2010-11.

Equipment and facility suitability: The classroom facilities are appropriate for this program. The computer lab is in need of six additional computers to allow for more students to enroll accounting computer classes. New versions of existing software are needed.

Costs of improvements: Total cost for six computers and printer \$6000. QuickBooks software \$2500.

Total AFTEF:

Accounting = 1.51

Business = 2.88

Economics = .88

Instructor load: Accounting – 66% full-time, 12% moonlight, and 22% part-time
Business – 45% fulltime, 34% moonlighting, 18% Part time, 3% contract
Economics – 88% full time, 13% moonlighting

Recommendations for changes: Some courses are currently offered in distance modalities and others would be suitable for online or hybrid delivery, such as ACCT105 & BUS&201.

Adult Basic Education

Student interest: Enrollment has decreased from 284.62 FTE in 2008-09 to 265.55 FTE in 2010-11, down 7%. During the same period BBCC FTE increased 13%.

Employer interest: Employers consistently identify these skills as critical to the success of their business and their employees. ConAgra Foods has ESL and GED classes in their Warden processing plant.

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$2,070 in 2008-09 to \$1,916 in 2010-11

Equipment and facility suitability: The Opportunity Center is marginally adequate for its purposes and is in need of facility upgrades. The carpet needs to be replaced in all classrooms and in the lab/entryway as it is worn and in some cases a trip hazard. The heating/cooling system is uneven; the classrooms freeze while the offices cook. The plumbing has issues because of the age of the system. Strategically, it would be advantageous to the basic skills program to be co-located with the Student Success Center and/or developmental education. This would ease the transition between pre-college and college level classes.

Costs of improvements: Estimate Salary \$44,606, estimated benefits \$17,842, total cost of \$62,448.

Total AFTEF: 8.52

Instructor load: 3% moonlight, 84% part-time, 10% contracted, 3% volunteer

Recommendations for changes: A tenure track position in basic skills would provide opportunities for shared governance and more participation on the part of basic skills faculty in campus-wide conversations and decisions; a dedicated classroom in the New Student Center additions, for basic skills instruction in reading, writing and math skills for college preparedness; partner up more effectively with developmental education (allow basic skills students to register in emporium classes; develop similar model to move students more quickly through Developmental Education English); provide better marketing of basic skills classes to the community; offer citizenship classes more frequently and in other communities; and explore placement into basic skills vs. Math 80.

Agriculture

Student interest: Enrollment has nearly doubled from 2.27 FTE in 2008-09 to 4.51 FTE in 2010-11. During the same period BBCC FTE increased 13%.

Employer interest: 100% were estimated to be employed in 2009-10.

Instructional cost per student FTE (annual) before lab: Cost per FTE increased from \$269 in 2008-09 to \$1,354 in 2010-11.

Equipment and facility suitability: Classes are offered online only

Costs of improvements: TBD, looking at new program offerings for Agriculture.

Total AFTEF: 0.31

Instructor load: 71% part-time, 29% volunteer

Recommendations for changes: Exploring new offerings for Agriculture. This would require staffing and facilities for new classes.

Anthropology/Sociology

Student interest: Enrollment decreased from 50.78 FTE in 2008-09 to 48.79 FTE in 2010-11, down 4%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE increased from \$1,697 in 2008-09 to \$2,002 in 2010-11.

Equipment and facility suitability: 1600 classrooms need upgrades: new technology, carpets, reconfiguration or renovation, classrooms are too small to adequately accommodate a class of 30, some classrooms are configured oddly and instructor is trapped teaching from the corner, traditional format for classrooms is no longer effective based on updated andragogy, see response to Facilities Master Plan.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom and \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000.

Total AFTEF: Anthropology = 0.35
Sociology = 1.38

Instructor load: Anthropology – 95% part-time, 5% volunteer
Sociology – 48% fulltime, 16% moonlighting, 32% part time, 4% volunteer

Recommendations for changes: This discipline has the potential to grow and offer greater breadth and depth. Another faculty member is needed to add depth and breadth to the offerings.

Art

Student interest: Enrollment increased from 40.96 FTE in 2008-09 to 44.6 FTE in 2010-11, up 9%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$3,257 in 2008-09 to \$3,021 in 2010-11.

Equipment and facility suitability: Beautiful and well used facility; donated kiln needs hook-up; 1911 classroom needs new computer and projector; 1909 and 1916 need computers.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, and \$1,400 per office.

Total AFTEF: 2.34

Instructor load: 43% full-time, 57% part-time, 0.1% volunteer

Recommendations for changes: Based on AFTE total, another full time faculty is needed to better serve student and college needs. Program is limited from expanding course offerings due to limited faculty.

Automotive Technology

Student interest: Enrollment increased from 31.07 FTE in 2008-09 to 42.27 FTE in 2010-11, up 36%. During the same period BBCC FTE increased 13%.

Employer interest: 94% were estimated to be employed in 2009-10.

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$6,051 in 2008-09 to \$4,192 in 2010-11.

Equipment and facility suitability: Equipment is adequate to meet the student/program needs. Some new equipment is needed to work on hybrid automobiles. Facility is in need of upgrade. Computers are being upgraded.

Costs of improvements: PTEC building 29 million, hybrid technology \$15,000 and additional hybrid cars \$50,000.

Total AFTEF: 2.41

Instructor load: 83% full-time, 17% moonlight

Recommendations for changes: New facility (PTEC), upgraded hybrid equipment and alternative fuel cars for training. Need more factory diagnostic tools for hybrid cars.

Aviation (Commercial Pilot)

Student interest: Enrollment decreased from 40.59 FTE in 2008-09 to 35.38 FTE in 2010-11, down 13%. During the same period BBCC FTE increased 13%.

Employer interest: 42% were estimated to be employed in 2009-10.

Instructional cost per student FTE (annual) before lab: Cost per FTE increased from \$10,790 in 2008-09, to \$13,755 in 2010-11.

Equipment and facility suitability: Classrooms are adequate and were upgraded with new technology. Lab facilities are outdated and need improvements. There is a need for a fire suppressant system in the hangar. Flight simulators need to be replaced. New planes are needed.

Costs of improvements: Fire suppressant system \$500,000, Simulators \$600,000, Planes TBD.

Total AFTEF: 6.77

Instructor load: 78% full-time, 18% moonlight, 4% part-time, .3% contract, .04% volunteer

Recommendations for changes: Expand partnerships with CWU and Spokane Community College. Make changes as recommended by the program review approved by the board of trustees. Continue to look at new models of training to help reduce costs.

Aviation Maintenance Technology

Student interest: Enrollment more than doubled from 19.59 FTE in 2008-09 to 44.34 FTE in 2010-11. During the same period BBCC FTE increased 13%.

Employer interest: 63% were estimated to be employed in 2009-10.

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$10,333 in 2008-09 to \$4,711 in 2010-11.

Equipment and facility suitability: The building is old but meets the needs of the program. Equipment needs to be updated to stay current with best practices. New composite equipment was purchased in 2011. With the DOL grant, a new computer will be purchased.

Costs of improvements: Will purchase 12 new computers in fall 2012, \$14,000. New P&W PT6a-20 turboprop engine purchased will be purchased in winter 2012. Classroom and office upgrades in technology will be made with DOL grant funds.

Total AFTEF: 3.17%

Instructor load: 63% full-time, 21% moonlight, 16% part-time

Recommendations for changes: Update in skills and program curriculum under development. The program is waiting for FAA approval to proceed with changes, and is looking to add more composite training and some fiber optics courses for the program. DOL grant will provide funding to look at additional classes and schedule changes for the program. Facilities in need or upgrading cost TBD. Major item needed are new hangar doors.

Biology/Botany

Student interest: Enrollment increased from 54.12 FTE in 2008-09 to 56.45 FTE in 2010-11, up 4%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$3,368 in 2008-09 to \$3,248 in 2010-11.

Equipment and facility suitability: Classrooms are adequate but we need to keep updating and/or adding classroom technology. Lab facilities are outdated and need improvements. Longstanding safety issues exist with cables and wiring in the laboratories. Room 1209 has had some technology upgrades and alternate cabling and Room 1211 has added counter space and a new projector, but additional upgrades are still needed. Upkeep has often been ignored within labs -- faucets don't work, extremely old cabinetry is not functional. Consider remodeling the front teaching desk and the student tables in Room 1211 to better serve the teaching needs of the general biology and botany courses.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000.

Total AFTEF: Biology = 2.53
Botany = 0.23

Instructor load: Biology – 62% full-time, 31% part-time, 7% moonlighting
Botany – 100% full-time

Recommendations for changes: Investigate online labs for BIOL& 100 but check transferability before adoption. Consider adding an additional biological science instructor with a broad enough background to teach human A&P, cell bio, and intro biology. Expand lab support personnel to full-time.

Business Information Management

Student interest: Enrollment increased from 81.51 FTE in 2008-09 to 91.99 FTE in 2010-11, up 13%. During the same period BBCC FTE increased 13%.

Employer interest: 83% Business Medical Services students were employed in 2009-10.
100% Office Clerk students were employed in 2009-10.
71% Office Information Technology students were employed in 2009-10.

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$4,068 in 2008-09 to \$3,327 in 2010-11.

Equipment and facility suitability: Purchased desks and tables to reconfigure 1612 to make it more usable for a variety of courses in addition to the lab classes/students. Computers will be purchased in the 2012-13 year.

Costs of improvements: Approximately \$8,000 for the new 1612 furniture in 2011-12. Purchase of new overhead & screen and computers will be approximately \$26,000 in 2012-13.

Total AFTEF: 3.10

Instructor load: 45% full-time, 6% moonlight, 50% part-time

Recommendations for changes: Changed course offerings for BIM101, 104, 106, 109, 130, 181, 182, 183, 184, and 210 to allow two sessions of each class every quarter. This allows students to add a credit in the second session who may not otherwise earn their credits. Need part-time BIM instructor; will still have a need for full-time BIM instructor in the future.

Chemistry

Student interest: Enrollment increased from 24.34 FTE in 2008-09 to 29.32 FTE in 2010-11, up 20%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE increased from \$3,312 in 2008-09 to \$3,495 in 2010-11.

Equipment and facility suitability: Classrooms are adequate with respect to space. We need to keep updating and/or adding classroom technology. We need to keep updating and/or adding classroom technology. Classroom technology (i.e. projectors and computers) have improved substantially over the past year. The addition of StarBoards and better projectors through grant monies are much appreciated. We need to keep updating and/or adding classroom technology. Lab facilities are outdated and need improvements. Computers will be purchased in the 2012-13 year.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom and \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000.

Total AFTEF: 1.37

Instructor load: 73% full-time, 11% moonlight, 16% part-time

Recommendations for changes: Consider adding an additional instructor to develop a full year Organic Chemistry sequence. This would allow expansion of the Organic and Biochemistry offerings. The right person for this position would be able to teach some classes outside the discipline (Environmental Science or Introductory Biology for example) in addition to chemistry classes.

Commercial Driver's License

Student interest: Enrollment decreased from 26.98 FTE in 2008-09 to 18.18 FTE in 2010-11, down 33%. During the same period BBCC FTE increased 13%.

Employer interest: 81% were estimated to be employed in 2009-10.

Instructional cost per student FTE (annual) before lab: Cost per FTE increased from \$6,913 in 2008-09 to \$8,832 in 2010-11.

Equipment and facility suitability: New scheduling model increased IBEST enrollment and FTE reducing costs and increasing FTE. A simulator is needed.

Costs of improvements: Asphalt for driving range to provide dust control. Purchased new truck for road drives, need simulator cost (\$100,000).

Total AFTEF: 2.83

Instructor load: 71% full-time, 8% moonlight, 8% part-time, 13% volunteer

Recommendations for changes: Need Asphalt for driving range to control dust. Simulator needed to reduce use of trucks (\$100,000) Change in schedule now allows for more student and has increased FTE.

Criminal Justice

Student interest: Enrollment increased from 16.24 FTE in 2008-09 to 21.45 FTE in 2010-11, up 32%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE increased from \$1,452 in 2008-09 to \$2,417 in 2010-11.

Equipment and facility suitability: Newer computers/technology with standardized systems. Computer lab for testing/research in the 1600 building. HVAC upgrade/repair. In short, a building remodel.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom and \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000.

Total AFTEF: 0.78

Instructor load: 100% full-time

Recommendations for changes: Need a full-time faculty member in order to increase offerings and build a Criminal Justice program. Coordinate with CWU to establish an articulation agreement in this area.

Developmental Education/College Survival Skills

Student interest: Enrollment increased from 106.35 FTE in 2008-09 to 155.44 FTE in 2010-11, up 46%. During the same period BBCC FTE increased 13%.

Employer interest: Retention strategy and skill enhancement classes

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$2,038 in 2008-09 to \$1,849 in 2010-11.

Equipment and facility suitability: Facilities and equipment are adequate for Developmental English. Room capacity is the biggest challenge for CSS & Basic Math, which can accommodate 30 students but most rooms on campus average 25. The Library's computer classroom 1802, which is used heavily by these classes, is in need of two new projectors.

Costs of improvements: Additional large capacity classrooms are needed. See the Facilities Master Plan. 2 classroom projector \$4,000 total plus installation costs

Total AFTEF: Developmental English = 3.24
Developmental Math = 1.13
College Survival Skills = 1.94

Instructor load: Developmental English – 42% full-time, 10% moonlight, 48% part-time
Developmental Math – 29% full-time, 71% part-time
College Survival Skills – 4% full-time, 34% moonlight, 62% part-time

Recommendations for changes: Many of the classes in this division are gatekeeper courses and so are “frontloaded” to fall quarter. Priority scheduling to accommodate larger class sizes might help, but hasn’t been explored. Alternatively scheduled classes such as afternoon, evening, weekend, or intensive classes might help alleviate the scheduling problem but evening enrollment is not strong.

Early Childhood Education

Student interest: Enrollment increased from 27.16 FTE in 2008-09 to 49.15 FTE in 2010-11, up 81%. During the same period BBCC FTE increased 13%.

Employer interest: 94% were estimated to be employed in 2009-10.

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$2,441 in 2008-09 to \$1,465 in 2010-11.

Equipment and facility suitability: Newer computers/technology with standardized systems. Computer lab for testing/research in the 1600 building. HVAC upgrade/repair. In short, a building remodel.

Costs of improvements:

Total AFTEF: 2.17

Instructor load: 11% moonlight, 79% part-time, 4% contract, 5% volunteer

Recommendations for changes: Need a full-time faculty member. Total department AFTEF is 2.17, with no full-time faculty in this department. In order to provide stability, oversight and governance, a full-time faculty or full-time coordinator/faculty is needed.

English/Humanities

Student interest: Enrollment increased from 145.69 FTE in 2008-09 to 167.75 FTE in 2010-11, up 15%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$2,843 in 2008-09 to \$2,434 in 2010-11.

Equipment and facility suitability: Room 1607 needs a document camera and an upgraded computer. Room 1606 needs a document camera and a surface-mounted flat-screen television with DVD and videotape capabilities, and removal of the very large and outdated television set(s) currently in place. Venetian blinds in 1606 don't keep light out well enough and should be replaced. 1606 could also use a 10-foot world map. Room 1909 needs an updated projector and computer set-up that will play dvds and online video clips without "jumping" all over or losing its signal.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, and \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000.

Total AFTEF: English = 7.46
Humanities = 0.11

Instructor load: English – 40% full-time, 3% moonlight, 47% part-time, 9% contract, 1% volunteer
Humanities – 100% full-time

Recommendations for changes: English has lost one full-time instructor and is currently using part-time instructors who, as a group, carry the load of more than two full-time instructors. We need an additional full-time instructor trained in composition/rhetoric. We could also use a dedicated seminar-style classroom for those of us who prefer to seat students in a circle without having to set up and take down the seating arrangements for every meeting.

First Aid

Student interest: Enrollment increased from 10.93 FTE in 2008-09 to 11.47 FTE in 2010-11, up 5%. During the same period BBCC FTE increased 13%.

Employer interest: The First Aid and CPR certificates are critical to employers.

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$1,705 in 2008-09 to \$1,607 in 2010-11.

Equipment and facility suitability: Facility is inadequate for the class content; need practice space and more appropriate classroom and technology.

Costs of improvements: Unknown at this time

Total AFTEF: 0.48

Instructor load: 99% part-time, 0.6% volunteer

Recommendations for changes: Increased space and technology to accommodate program needs.

Foreign Language

Student interest: Enrollment increased from 32.55 FTE in 2008-09 to 50.56 FTE in 2010-11, up 55%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$2,526 in 2008-09 to \$2,179 in 2010-11.

Equipment and facility suitability: Although the classroom is large, which is needed, the facility is inadequate for the class content--the layout creates difficulty in connecting with students. Need more appropriate classroom space and technology.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, and \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000.

Total AFTEF: French = 0.33
Spanish = 1.66

Instructor load: German – 100% part-time
Spanish – 60% full-time, 20% moonlighting, 20% part-time

Recommendations for changes: The language lab was discontinued this year. Consideration should be given to reinstating the lab as resources become available. Additional and updated computer language resources need to implement for student use.

History/Political Science

Student interest: Enrollment increased from 52.67 FTE in 2008-09 to 63.67 FTE in 2010-11, up 21%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$2,536 in 2008-09 to \$2,092 in 2010-11.

Equipment and facility suitability: Newer computers/technology with standardized systems. Computer lab for testing/research in the 1600 building. HVAC upgrade/repair. In short, a building remodel.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000.

Total AFTEF: History = 1.56
Political Science = 0.99

Instructor load: History – 43% full-time, 57% part-time
Political Science – 33% full-time, 33% moonlight, 33% part-time

Recommendations for changes: Need a full-time faculty member.

Industrial Systems Technology

Student interest: Enrollment increased from 61.11 FTE in 2009-10 to 84.36 FTE in 2010-11, up 38%. During the same period BBCC FTE increased 13%.

Employer interest: IET 83% were estimated to be employed in 2009-10.
MMT 66% were estimated to be employed in 2009-10.

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$3,331 in 2009-10 to \$2,847 in 2010-11.

Equipment and facility suitability: Need additional classroom and lab space. Secure storage space is a priority need.

Costs of improvements: PTEC building, \$29 million, computer lab for specific subject matter classes. PLC Lab \$100,000. Fiber optics lab.

Total AFTE: 4.05

Instructor load: 49% full-time, 14% moonlight, 36% part-time, 0.2% volunteer

Recommendations for changes: Added a Fiber Optics certificate. Purchased new computers for PLC lab. Purchased new motor trainer station for electronics. Need new machine shop lab equipment. Need for new part time instructors. Add summer internship program for students with local employers. Simplify schedule and modify some classes change quarter which mist class is offered.

Mathematics

Student interest: Enrollment increased from 196.53 FTE in 2008-09 to 238.83 FTE in 2010-11, up 22%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Math/Pre-college combined costs per FTE decreased from \$2,504 in 2008-09 to \$2,407 in 2010-11.

Equipment and facility suitability: Need additional classroom space; classroom and office technology (i.e. projectors and computers) is extremely old and often nonfunctional. Need additional computer lab space and testing area. The remodel for STEM may address some of these issues, but not all.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, and \$1,400 per office. Ten offices x \$1,400, eight classroom x \$3,400.

Total AFTEF: Math = 2.62
Pre-college = 6.85

Instructor load: Math- 68% full time, 13% moonlight, 8% part-time, 6% contract, 5% volunteer
Pre-college – 51% full time, 13% moonlighting, 36% part time

Recommendations for changes: Redesign of Pre-college math is in process and pilot courses are currently being offered. Assessment will determine future viability of the model. Staffing needs for the new model of Pre-college math delivery is under annual review. Other staffing needs include math and science tutors, and a planned replacement for Math Science Resource Center Coordinator.

Medical Assistant

Student interest: Enrollment increased from 53.52 FTE in 2008-09 to 55.84 FTE in 2010-11, up 4%. During the same period BBCC FTE increased 13%

Employer interest: 81 % of Medical Assistant students were estimated to be employed in 2009-10.

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$2,478 in 2008-09 to \$2,065 in 2010-11.

Equipment and facility suitability: Facility is adequate for program needs. Classroom technology and lab technology are aging and will need improvements within a few years at most.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom and \$1,400 per office; program equipment approximately \$25,000.

Total AFTEF: Medical Assistant = 0.88
Health Education = 1.42

Instructor load: Medical Assistant – 39% moonlight, 61% part-time
Health Education – 4 % full time, 10% moonlight, 87% part-time

Recommendations for changes: None noted at this time.

Music

Student interest: Enrollment increased slightly from 1.16 FTE in 2008-09 to 1.32 FTE in 2010-11, up 14%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$5,078 in 2008-09 to \$3,862 in 2010-11.

Equipment and facility suitability: Facility is minimally adequate. It needs a sound system, and technology such as a wall mounted TV and projector. The concert grand piano needs to be rebuilt and the Yamaha piano needs to be replaced.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, and \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000. Additional equipment needs total approximately \$40,000.

Total AFTEF: 1.32

Instructor load: 76% full-time, 22% moonlight, 2% volunteer

Recommendations for changes: Develop a new Survey of Pop/Rock/Blues course by October 1, 2012. Add a chorus class, offer two lecture classes each quarter. Use Angel to assist and complement instruction. Facilitate wider access to course information. Replace old pianos, upgrade guitars, purchase new music, amplifiers and sound equipment.

Nursing (Including Nursing Assistant)

Student interest: Enrollment increased slightly from 55.60 FTE in 2008-09 to 55.90 FTE in 2010-11, up 0.5%. During the same period BBCC FTE increased 13%.

Employer interest: 97% Associate Degree of Nursing employed in 2009-10
87% Nursing Assistants employed in 2009-10
100% Practical Nursing employed in 2009-10

Instructional cost per student FTE (annual) before lab: Cost per FTE increased from \$6,680 in 2008-09 to \$8,949 in 2010-11.

Equipment and facility suitability: Facility is adequate for program needs. Classroom technology and lab technology are aging and will need improvements within a few years at most. STEM grant funds are expected to increase distance learning opportunities.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom \$1,400 per office; program equipment approximately \$15,000

Total AFTEF: 5.90

Instructor load: 61% full-time, 4% moonlight, 32% part-time, 3% volunteer

Recommendations for changes: Research and develop online NUR classes that build toward the Practical Nursing degree. Continue to assess distance modalities for potential instructional options.

Philosophy/Religion

Student interest: Enrollment increased from 54.78 FTE in 2008-09 to 83.44 FTE in 2010-11, up 52%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$1,995 in 2008-09 to \$1,687 in 2010-11

Equipment and facility suitability: 1601 lighting issues; 1608 needs projector screen; 1600 rooms are crowded; need another seminar room like 1608; need another lecture hall like 1601.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000

Total AFTEF: Philosophy = 2.21
Religion = 0.56

Instructor load: Philosophy – 35% full-time, 25% moonlight, 40% part-time
Religion – 20% full-time, 81% part-time

Recommendations for changes: Create PHIL& 115 Critical Thinking MCO; update all PHIL & REL MCOs; hire additional full-time instructor for the disciplines.

Physical Education

Student interest: Enrollment increased from 48.22 FTE in 2008-09 to 53.09 FTE in 2010-11, up 10%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$1,888 in 2008-09 to \$1,396 in 2010-11.

Equipment and facility suitability: Purchase of "lending" balls, rackets and PE gear. Additional storage and offices are needed in the gym, especially if we have a full-time faculty member. Additional security and control, especially for the back doors with alarms to deter theft. Consider moving CMST classes from the gym to increase security of the facility. Develop a soccer field. Big idea: a secure fitness center with card-swipe entrances and check in staff for workouts. Develop an indoor facility for winter use by baseball/softball teams.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, and \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$125,000.

Total AFTEF: 2.18

Instructor load: 32% moonlight, 65% part-time, 3% volunteer

Recommendations for changes: Review offerings and PEH requirement for DTA inclusion. If PE requirement remains in the DTA, a full-time faculty member is needed in this department based on 2.18 AFTEF and no full-time faculty. Consider additional instructor-led classes including volleyball, racket ball, basketball, a 50:50 wellness and activity class, weight-training.

Psychology

Student interest: Enrollment decreased from 39.67 FTE in 2008-09 to 36.45 FTE in 2010-11, down 8%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$2,461 in 2008-09 to \$2,341 in 2010-11

Equipment and facility suitability: Newer computers/technology with standardized systems. Computer lab for testing/research in the 1600 building. HVAC upgrade/repair. In short, a building remodel.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, and \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000.

Total AFTEF: 1.46

Instructor load: 83% full-time, 8% moonlight, 8% part-time, 2% volunteer

Recommendations for changes: Need a full-time faculty member.

Science (Astronomy, Environmental Science, Geography, Geology, Nutrition, Physics, Science)

Student interest: Enrollment increased from 53.76 FTE in 2009-10 to 58.78 FTE in 2010-11, up 9%
During the same period BBCC FTE increased 13%

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE increased from \$1,895 in 2009-10 to \$2,100 in 2010-11

Equipment and facility suitability: Need additional classroom space; classroom technology (i.e. projectors and computers) is extremely old and often nonfunctional, and the resolution of the projector in 1217 is inadequate for use in astronomy. Need additional computer lab space and testing areas. A DVD player (Blu-Ray might be practical at this point if the TV can take it) is needed for the large TV kept on the cart in the stock room; the TV is large but extremely heavy and a newer TV of the same size would weigh much less and have greater ability to interface with new electronics. It has a VHS player connected now (as well as an obsolete laser disk player!!). We may need to keep the VHS hooked up (we still use some, and they're not all available on DVD), or just switch between the DVD player and the VHS player as needed.

Costs of improvements: Standard instructional technology upgrades are approximately \$3,500 per classroom, \$1,400 per office. Specialized equipment updates are estimated at \$13,000. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000

Total AFTEF: Science/Astronomy = 0.29
Environmental Science = 0.42
Geology = .29
Nutrition = .88
Physics = .45

Instructor load:
Science/Astronomy – 80% full-time, 20% volunteer
Environmental Science – 48% full-time, 26% moonlight, 26% part time
Geology – 90% part time, 10% volunteer
Nutrition – 100% part time
Physics – 100% full time

Recommendations for changes: Develop student packet for astronomy to be purchased in bookstore which would include labs, constellations, and math supplement. Build new "starfinders". Add an additional faculty position to teach the natural sciences – geology, environmental science, geography, etc. Algebra-based physics sequence will be developed and taught for the first time in the 2013-2014 school year (because of the STEM grant).

Speech/Communications

Student interest: Enrollment increased from 48.16 FTE in 2008-09 to 60.35 FTE in 2010-11, up 25%. During the same period BBCC FTE increased 13%.

Employer interest: Academic transfer program

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$2,012 in 2008-09 to \$1,824 in 2010-11

Equipment and facility suitability: Most courses are taught in the gym. This facility works for the current faculty. Additional classrooms are needed in both the gym and in the 1600 building. The technology in these rooms is minimal and aging. It needs to be updated.

Costs of improvements: Instructional technology upgrades are approximately \$3,500 per classroom, and \$1,400 per office. Building and lab updates are capital projects and included in the Facilities Master Plan. Repair projects are probably \$25,000

Total AFTEF: 2.25

Instructor load: 38% full-time, 23% moonlight, 39% part-time

Recommendations for changes: An additional faculty member is warranted given the high demand for communications classes. There is currently only one faculty member and he has release time. All of the other classes are taught with adjunct faculty.

Welding Technology

Student interest: Enrollment increased from 51.83 FTE in 2008-09 to 55.88 FTE in 2010-11, up 8%. During the same period BBCC FTE increased 13%.

Employer interest: 98% were estimated to be employed in 2009-10.

Instructional cost per student FTE (annual) before lab: Cost per FTE decreased from \$4,375 in 2008-09 to \$4,004 in 2010-11

Equipment and facility suitability: Equipment is heavily used and is slowly being replaced. The classroom space and technology is adequate. Technology will be updated 2012-13. The PTEC facility would enable growth in FTE.

Costs of improvements: PTEC building, \$29 million, computer station will be updated in 2012-13 (\$10,000). Instructional technology for upgrades \$500,000.

Total AFTEF: 3.50

Instructor load: 57% full-time, 21% moonlight, 22% part-time

Recommendations for changes: Increased lab fees to align with lab costs to support materials used by students. Align evening program with day program so student can complete a degree while attending night school. Need for a lab aid to assist with safety. New equipment will be purchased in fall 2012 from state equipment funds (Orbital welding system and CNC Plasma arc cutting system).

Appendix Y

List of Acronyms	
AACC	American Association of Community Colleges
AAS	Associate in Applied Science
AAS-T	Associate of Arts & Sciences (Transfer)
ABE	Adult Basic Education
ACCT	Association of Community College Trustees
ACDC	Adams County Development Council
AFB	Air Force Base
AG	Attorney General
AMP	Academic Master Plan
AMT	Aviation Maintenance Technology
ARFF	Aircraft Rescue & Fire Fighting
ASB	Associated Student Body
AtD	Achieving the Dream
ATEC	(Grant County) Advanced Technologies Education Center
AVP	Associate Vice President
BBT	Big Bend Technology
BIM	Business Information Management
BMS	Business Medical Services
C2C	Connect 2 Complete
CAD	Computer Aided Drafting
CBC	Community Basin College
CBIS	Center for Business and Industry Services
CBJC	Columbia Basin Job Corps
CCFSSE	Community College Faculty Survey of Student Engagement
CCSSE	Community College Survey of Student Engagement
CDL	Commercial Driver's License
CHEA	Council for Higher Education Accreditation
CIS	Center for Information Services
CJST	Customized Job Skills Training
CRM	Customer Relationship Management
CSS	College Survival Skills
CTCs	Community and Technical Colleges
CTED	Community Trade Economic Development
CWU	Central Washington University
DBA	Doing Business As
DCFS	Department of Children and Family Services
DEL	Department of Early Learning
DOC	Department of Corrections
DSHS	Department of Social and Health Services
ECEAP	Early Childhood Education Assistance Program
EDC	Economic Development Council
ELC	Electricity (Industrial)
ESL	English as a Second Language

List of Acronyms	
EWU	Eastern Washington University
FAA	Federal Aviation Administration
FAFSA	Free Application for Federal Student Aid
FEMA	Federal Emergency Management Agency
FMP	Facility Master Plan
FTE	Full-time Equivalent
GCEDC	Grant County Economic Development Council
GCHD	Grant County Health District
GEAR UP	Gaining Early Awareness and Readiness for Undergraduate Programs
GE	Gainful Employment
GED	General Equivalency Diploma
GTA	Grant Transit Authority
HAGC	Housing Authority of Grant County
HD	High Definition
HECB	Higher Education Coordinating Board
HR	Human Resources
HSC	Higher Education Solutions Collaborative
HSI	Hispanic Serving Institution
HU	Heritage University
I-BEST	Integrated Basic Education Skills Training
IC	Instructional Council
IET	Industrial Electrical Technology
IR	Institutional Research
IR&P	(BBCC) Institutional Research and Planning
IST	Industrial Systems Technology
IT	Information Technology
ITV	Interactive Television
JAEC	Japanese Agricultural Exchange Council
JATP	Japanese Agricultural Training Program
JOBS	Jobs Oriented Business Strategies
M.E.Ch.A	Movimiento Estudiantil Chicano de Aztlán
MEES	Migrant Education Even Start
MIST	Mechanized Irrigation System Technology
MLSD	Moses Lake School District
MLT	Medical Lab Technician
MMT	Maintenance Mechanics Technology
M&O	(BBCC) Maintenance and Operations
NIMS	National Incident Management System
NISOD	National Institute for Staff and Organization Development
NSR	New Student Registration
NWAACC	Northwest Athletic Association of Community Colleges
NWCCU	Northwest Commission on Colleges and Universities
OFCCP	Office of Federal Contract Compliance Programs

List of Acronyms	
OIC	Opportunity Industrialization Center
OIT	Office of Information Technology
PARC	(Grant County) Prevention and Recovery Center
PDA	Public Development Authority
PET	Pre-employment Training
PIO	Public Information Officer
PST	Potential Student Team
PTEC	Professional Technical Education Center
PUD	Public Utility District
RS	Running Start
RUS	Rural Utilities Services
SAI	Student Achievement Initiative
SBCTC	State Board for Community and Technical Colleges
SENSE	Survey of Entering Student Engagement
SES	Spring Enrollment Survey
SHB	Substitute House Bill
SHRM	Society of Human Resource Managers
SI	Supplemental Instruction
SIDNE	Simulated Impaired Driving Experience
SQL	a special purpose programming language designed for managing data in relational database management systems
SSC	Student Services Commission
SSC	Student Success Center
SSS	Student Support Services
STEM	Science Technology Engineering Math
TAC	Technology Advisory Committee
TACTC	Trustees Association of Community & Technical Colleges
TLR	Time and Leave Reporting
USDA	U.S. Department of Agriculture
WABO	Washington Association of Building Officials
WACC	Washington Campus Compact
WACTC	Presidents Association of Washington Community & Technical Colleges
WIA	Workforce Investment Act
WSMC	Washington State Migrant Council
WSU	Washington State University
WVC	Wenatchee Valley College