



## AGENDA ITEM BACKGROUND

TO: GOVERNING BOARD		DATE  <b>April 2, 2012</b>
FROM: <b>PRESIDENT</b>		
SUBJECT:  <b>Program Discontinuance Criteria</b>		ENCLOSURE(S)  <b>Page 1 of 3</b>
REASON FOR BOARD CONSIDERATION  <b>INFORMATION</b>	ITEM NUMBER  <b>D.9</b>	

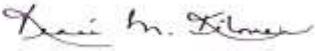
**Background:**

In order to plan for the unfortunate possibility that, due to major budget deficits, Cabrillo College might need to discontinue one or more academic programs, the Faculty Senate and the Instructional Administrators agreed to jointly develop a process for such discontinuance. In spring 2011, the Faculty Senate and Instructional Administrators worked collaboratively to develop criteria for a Program Reduction and Discontinuance process; these criteria were formally approved in May 2011 by both the Faculty Senate and the Vice President of Instruction and the Instructional Deans. Then a joint Faculty Senate and Instruction Task Force was formed, which was charged with developing the specific measurements and a matrix for that process. The Task Force was co-chaired by the Vice President of Instruction and the Faculty Senate President and five other members were appointed. The full membership consisted of Steve Hodges, Faculty Senate President; Renee Kilmer, Vice President Instruction; Peter Shaw and Michele Rivard, both faculty appointed by the Senate; Wanda Garner and Kathie Welch, both deans appointed by the Vice President of Instruction; and Rick Fillman, researcher from PRO, who served as a resource for data and data analysis.

The Task Force met numerous times during the summer and early fall of 2011, developing 11 metrics for the Transfer and Basic Skills programs and 13 metrics for the CTE programs. After testing for validity, the matrix was finalized in early fall for adoption by the Faculty Senate and the Instructional Administrators. Both groups reviewed the matrix, discussed the metrics, and approved the document at the Senate meeting on November 15, 2011. This matrix will continue in future to be used to rank programs for program discontinuance consideration. Each year, when budget deficits require, the matrix will be updated with the previous year's data and recalculated, thereby possibly changing the rankings of programs, dependent upon changes they have made in their programs.

The Faculty Senate and the Instructional Administrators also agreed that the numerical matrix will provide data-informed decisions about program discontinuance, but that it should not be the only consideration. The Senate and the Instructional Administrators are developing some qualitative considerations to augment the process.

Attached is the Program Discontinuance Criteria document that was approved in fall 2011.

<b>Administrator Initiating Item:</b> Renée M. Kilmer, Vice President, Instruction  	<b>Academic and Professional Matter</b> <input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Final Disposition</b>
	<b>If yes, Faculty Senate Agreement</b> <input type="checkbox"/> Yes <input type="checkbox"/> No	
	<b>Senate President Signature</b>  	

**Program Reduction and Discontinuance  
Criteria and Metrics  
Fall 2011**

The Program Reduction and Discontinuance Task Force has met throughout the summer and early fall semester to determine the most appropriate metrics for each of the criteria for determining the final rankings of academic programs. The measures and data that produce these rankings are intended to identify areas for reductions within programs as well as to objectively identify programs that might be discontinued if necessitated by the budget.

Applying these criteria and metrics to the academic programs will result in a number of ranked lists, showing how programs compare to one another in each metric. Comparisons are computed separately for CTE programs and Transfer/Basic Skills programs. In the end, those scores will be combined to produce two ranked lists of programs: one for CTE programs and one for Transfer/Basic Skills programs. The final results will provide an objective, numerical ranking to be used, along with qualitative measures, in the event that the college needs to discontinue/eliminate programs. If the college does not need to discontinue/eliminate programs for 2012-13, we will have the process and metrics in place for the future. Once the final results are published, the programs will have an opportunity to see specifically where their strengths and weaknesses lie and take measures to improve their programs.

The Task Force has finalized the overall weighting of each of the five criteria and the assignment of points within each of the criteria. Every program with course designators (that is, a course that appears in the *Schedule of Classes*) will be evaluated using the criteria and measures below. Most criteria use the five most recent completed academic years (including summer and winter sessions), except where noted in the Source information below.

**Five Criteria - Weighting: 200 points maximum**

- 45% - Efficiency
- 20% - Core Mission
- 20% - Student Success
- 7.5% - Access
- 7.5% - Community

**Criterion 1: Efficiency (45% → 90 points):** Three measures:

- WSCH/FTEF (20% → 40 points)
- Fiscal (20% → 40 points)
- Fill rate (5% → 10 points)

Source data: PRO – 5 years of data as produced for the Fact Book and used in such college processes as the faculty hiring prioritization process and Instructional Planning

**Criterion 2: Core Mission (20% → 40 points):** Different measures are used for CTE and Transfer/Basic Skills for this criterion

Transfer/Basic Skills (40 points total): One measure

- % of course TUs spent on sections that fall within
  - the major prep **OR**
  - Basic Skills **OR**
  - IGETC OR CSUGE requirements

Source data: PRO - Datatel CRSE and Articulation Office, 2 years of data only because of recent significant course reductions and curricular changes

CTE (40 points total/3 separate categories): Three measures

- % of course TUs spent on sections that fall within those courses required for the A.S. degree or Certificates of Achievement (10 points)
- % of students/FTEF placed in the field over a 5-year period (based on Job Placement Leaver/Completer data) (20 points)
- # of Certificates of Achievement and degrees/FTEF in that field over a 5-year period (10 points)

Source data: Curricunet, Leaver and Completer Studies (CEED), and PRO, only 2 years of data are used for the first measure because of recent significant course reductions and curricular changes. Five years of data are used for the other two measures.

**Criterion 3: Student Success (20% → 40 points): Three measures**

- Course Success (10% → 20 points)
- Course completion (5% → 10 points)
- SLOs (5% → 10 points)
  - Programs with SLOs in 100% of courses will receive full 10 points
  - Programs without SLOs in every course (that is, partial) will receive 5 points
  - Programs without any SLOs will receive 0 points

Source data: PRO, Curricunet, 5 years of data as published in the Fact Book and used in such college processes as Instructional Planning, state reporting and accreditation reports

**Criterion #4: Access (7.5 % → 15 points): One measure**

- Programs with students who are predominately underrepresented

Source data: PRO - 5 years of data as published in the Fact Book

**Criterion #5 – community financial support (7.5% → 15 points): Three measures, 5 points each**

- Five years of donations to a specific program (Foundation)
- Five years of revenue generated (Ancillary and business accounts)
- Five years of scholarship donations (Foundation)

Source data: Cabrillo Foundation, Business Office, 5 years of data compiled & analyzed by PRO

In spring 2011, the Faculty Senate and Instructional Administrators worked collaboratively to develop criteria for a Program Reduction and Discontinuance process and formed a joint Faculty Senate and Instruction Task Force, which they charge with developing the specific metrics and matrix for that process. The seven members included: Steve Hodges, Faculty Senate President; Peter Shaw and Michele Rivard, faculty appointed by the Senate; Renee Kilmer, Vice President Instruction; Wanda Garner and Kathie Welch, appointed by the VP Instruction; and Rick Fillman, researcher from PRO.