

# Golden West College

## INSTRUCTIONAL PROGRAM REVIEW

### Spring 2016

**Program Name:** **Division Office**

**Division Name:** **Mathematics and Science**

#### **Program Contact Information:**

<i>Division Manager</i>	<i>Phone #</i>	<i>Office Location</i>	<i>E-mail Address</i>
<b>Jeff Courchaine</b>	<b>714-895-8157</b>	<b>HL SCI 103</b>	<b>jcourchaine@gwc.cccd.edu</b>

<i>Division Coordinator</i>	<i>Phone #</i>	<i>Office Location</i>	<i>E-mail Address</i>
<b>Susan Girard</b>	<b>714-895-8990</b>	<b>HL SCI 103</b>	<b>sgirard@gwc.cccd.edu</b>

<i>Department Chair</i>	<i>Phone #</i>	<i>Office Location</i>	<i>E-mail Address</i>
<b>Enter text here</b>			

<i>Full-Time Faculty</i>	<i>Phone #</i>	<i>Office Location</i>	<i>E-mail Address</i>
<b>Enter text here</b>			

<i>Part-Time Faculty</i>	<i>Phone #</i>	<i>Office Location</i>	<i>E-mail Address</i>
<b>Enter text here</b>			

<i>Staff</i>	<i>Phone #</i>	<i>Office Location</i>	<i>E-mail Address</i>
<b>Enter text here</b>			

# NON-INSTRUCTIONAL PROGRAM REVIEW PROMPT

## PROGRAM INFORMATION:

Assume the reader doesn't know anything about your program/department. Briefly describe your department and how your department supports one or more of [Golden West College's mission and goals](#). **This description will likely be used on your department's website.**

The Mathematics and Science Division is comprised of Mathematics, Biological Sciences, and Physical Sciences departments. The division schedules courses designed to prepare students for University transfer in a variety of Science and Technology major areas of study. The division offers a number of Associate of Arts/Science degrees including Associate Degrees for Transfer (AD-T) in Mathematics and Geology. In the Fall of 2015 the division opened the first STEM Center in the Coast Colleges District. The center is intended to assist students in successfully completing Mathematics and Science courses providing them with study space, computers and anatomical models. The Mathematics and Science Division office is composed of one full-time Division Office Coordinator and one Division Dean.

**Program Contributions:** Describe how your department contributes to the campus. Consider areas such as diversity, campus climate, student success, campus processes, student support, and other college goals below.

The Mathematics and Science Division supports every Associate Degree and Transfer program at Golden West College by providing Mathematics, Biological Sciences and Physical Sciences courses necessary for degree completion and transfer readiness. The division continues to have one of the highest demand rates of any instructional program over 1,900 Full-time Equivalent Students (FTES). The division office provides support for the Mathematics and Science Division's instructional programs with scheduling, instruction supplies and materials ordering, planning and interfacing with other campus programs. The Mathematics and Sciences Division office is responsible for the coordination and supervision of clerical support for Large Lecture Facilities (LCF) which is comprised of two full-time classified employees and two temporary hourly (160-day) employees. The Division Office also provides support for the campus as a management representative on the Coast Federation of Educators (CFE) bargaining team. The Division Office partners with Huntington Beach Rotary Club in coordinating Science Showtime, an annual outreach event to area middle school students.

### College goals (check all that apply):

- Institutional Mission & Effectiveness
- Instructional Programs
- Student Support Services
- Library and Learning Support Services

- Student Engagement
- Student Equity
- Human Resources
- Facilities & Campus Environment
- Technology
- Fiscal Resources
- Planning Processes
- District Collaboration
- Community Relations
- Business, Industry, Governmental Partnerships

**External Requirements:** Indicate any requirements that are imposed on your program/department by the state, federal regulations, or other external accrediting bodies (If applicable).

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### **REVIEW OF LAST CYCLE PROGRAM REVIEW**

Provide assessment of your previous program review initiatives. Summarize any accomplishments that your program/department achieved. (2 pg limit) [Link to Previous Program Review Reports](#)

N/A

### **SWOT ANALYSIS**

#### Strengths:

- What does your program/department do well?
- What do you believe your students, potential employers, or transfer institutions see as your program's/department's strengths?

The Mathematics and Science Division office provides a high level of customer support. Faculty and Student concerns and issues are resolved in a timely manner. Very few issues originating in the division office are escalated to higher levels for resolution. The division serves 6,421 students (unduplicated head count), 17 full-time faculty and 62 part-time faculty. The division office provides high quality service in an efficient and cost effective manner. The numbers of students and faculty listed above are served by a single Division Office Coordinator and Division Dean. The lean structure and close professional relationship of the office staff creates an efficient and effective chain of command.

#### Weaknesses:

- In what areas does your program/department need to improve?
- What are your program's/department's immediate needs?

- What limitations or barriers is your program experiencing?

While the small number of division office staff described in the preceding section provides cost and task efficiencies it severely limits the number of tasks the division office can accomplish in a timely manner. The division lost a full-time classified employee a number of years ago who was responsible for instructional supply and materials orders. Those tasks were taken on by the existing single Division Office Coordinator. The Division Office has been relocated twice in the last 5 years. It currently occupies an inadequate location that is not conducive to effective operations.

### Opportunities

- What opportunities exist for your program/department?
- What opportunities exist that may allow your program/department to expand/improve on efficiency?
- What external funding opportunities are available for your program/department? (If applicable)
- What partnerships/collaboration (internal, district-wide, external) can be established or expanded to the benefit of your program/department?

The division and division office recently completed the design phase for a new Mathematics and Science building. The new building will increase the available lecture and laboratory space necessary for offering science classes. The increase in space will allow the division to offer additional science sections helping to satisfy the currently unmet demand for Mathematics and Science classes. The new building will also contain a state of the art Science, Technology, Engineering and Mathematics (STEM) Center that will contribute to increasing student success in STEM courses and provide outreach opportunities to feeder High Schools and the surrounding community. The division office is currently facilitating the college's application for an HSI STEM grant. This grant, if obtained, will provide funding for STEM Center activities and outreach events. Other funding sources that can be leveraged by the division office include Restricted Lottery funds. The division office orders a large quantity of instructional supplies which are currently charged to general funds. Instructional Supplies are acceptable expenditures for Restricted Lottery funds and using these funds to for ordering instructional supplies would free up unrestricted general fund dollars.

### Threats/Challenges

- What challenges exist for your program/department?
- What budgetary constraints is your program/department facing?
- Are there upcoming changes to state and federal regulations that will impact your program? Elaborate.

The greatest challenge to the Mathematics and Sciences Division office is the lack of a budget mechanism designed to adequately fund instructional supplies as laboratory

sections are added or removed from the college's schedule of classes. Currently the instructional supply budget is a static annual rollover allocation that does not address the changing number of laboratory sections offered each semester and requiring instructional supplies. The second greatest challenge is the difficulty in identifying a sufficient number of appropriate classrooms in which to schedule Mathematics and Science sections. As the demand for Math and Science sections grows classrooms have been taken off line for a number of different reasons. The new Math/Science building promises to alleviate this situation but is not scheduled to come on line for a number of years.

## **PROGRAM DATA AND ANALYSIS**

### **Measures of Scope of Program (Who does your department serve? How many do you serve?)**

- Student      Number of Students Served: 6,421 unduplicated head count (2014-15)
- Faculty      Number of Faculty Served: 17 Full-time faculty and 79 Part-time faculty
- Staff        Number of Staff Served: One Division Office Coordinator, Three Full-time Instructional Laboratory Support and Two Full-time Large Lecture Facility Clerical Support.
- Managers    Number of Managers Served: One Division Dean

The Mathematics and Sciences Division office serves three departments: Biological Sciences, Mathematics and Physical Sciences, 17 Full-time faculty, 79 Part-time faculty, and 6 Full-time classified. The office is responsible for the scheduling of Mathematics and Science sections, the ordering of instructional supplies and materials and the facilitation of instructor evaluations, regular, tenure and part-time. The office is also responsible for the coordination of Large Lecture Facility clerical support.

### **Measures of Effectiveness/Customer Satisfaction?**

- What type of data did you use to measure customer satisfaction? Provide your analysis of the data.

Students served 6,421 (not counting LFC support); faculty served Full-time 17, Part-time 79;

- What type of data did you use to measure departmental accomplishments? Provide your analysis of the data

There is no standardized data gathered regarding customer satisfaction with a Division Office. The number of customers (students and faculty) served was used as a quantitative measure, qualitative data was not available. The Mathematics and Sciences division office with a staff of one Full-time classified Office Coordinator and on Full-time Dean serves a large number of students and faculty. Recent manager 306 surveys

communicated a high level of satisfaction regarding the Division Dean's job performance.

### **Measures of Efficiency/Productivity**

- What type of data did you use to measure improvements in efficiency and productivity? Focus on:
  - o Time
  - o Personnel
  - o Other Resources

The Mathematics and Science Office operates with a single Instructional Manager (Dean) and a single Full-time classified employee (Division Office Coordinator). The division is one of the largest and most complex instruction areas of responsibility and is operated with the fewest personnel.

### **Review of Budget/Expenditures**

Provide a breakdown of your allocated budget and actual expenditures

(Please summarize here and provide excel spreadsheet of your budget as an attachment)

The lack of a stable and predictable instructional supply funding mechanism severely hampers the division office's ability to adequately support the division's instructional mission. The current funding model is a historical rollover model that has been in place since the State's fiscal emergency and does not account for: increases/decreases in the number of laboratory sections scheduled, breakage and spoilage, annual increases in supply costs, annual increases in shipping costs. The current instructional supply allocations do not reflect expenditures. Currently Biological Sciences general fund allocation is \$19,526 where actual costs are in the area of \$50,000 (depending on number of lab sections scheduled). The annual general fund allocation for Physical Sciences is \$8,277 where actual costs are \$20,000 (again depending on the number of lab sections scheduled). The campus has augmented the annual supply budget general fund allocation with Restricted Lottery funds. However, these funds are allocated on an ad hoc, year-to-year basis making advanced planning difficult.

## PROGRAM PLANNING

- Facilitate the completion of the new Mathematics and Science building Furniture, Fixtures and Equipment (FF&E) process
- Advocate a more suitable interim location for the division's office
- Advocate for a more adequate instruction supplies funding process
- 

## RESOURCE ALLOCATION

In order to accomplish those goals, what resources do you need? You will need to fill out the resource request forms and include them with your Program Review Report. [Link to resource request form.](#)

- Staffing
  - Request for one Fulltime Classified clerical position
- Facilities
  - Request for a suitable Division Office location
- Technology
- Equipment
- Funding for Professional Development

## Mathematics and Science Division Office

July 1, 2013 - June 30, 2014

Account	Account Title	Adjusted Budget	Actuals	Available Balance
1496	Certificated Mileage Stipend	1,560.00	0	1,560.00
2130	Classified Longevity	1,760.00	1,759.57	0.43
2131	Classified Non Instr Contract	57,093.00	57,093.00	0
3002	Hrly Employee Benefits Holding	125	0	125
3230	PERS Retirement Non Instr	6,733.00	6,733.89	-0.89
3330	OASDI Non Instr	3,649.00	3,661.13	-12.13
3360	Medicare Non Instr	853	856.26	-3.26
3430	Health and Welfare Non Instr	14,900.00	14,400.00	500
3460	Future Retiree Benefits Non Instr	1,177.00	1,173.26	3.74
3530	Unemployment Ins Non Instr	29	29.44	-0.44
3630	Workers Comp Non Instr	1,000.00	1,000.48	-0.48
4312	General Supplies	2,706.00	1,235.38	1,470.62
4315	Supplies Technology	1,500.00	311.48	1,188.52
4320	Copy Charges	1,055.00	150.39	904.61
5110	Personal Services	866	0	866
5638	Service Maint Agreement	690	0	690
5899	Other Services	500	0	500
5965	Holding	3,438.00	0	3,438.00
6412	Equipment Technology	1,131.00	991.7	139.3
Report Total (of all records)		-100,765.00	- 89,395.98	



**July 1, 2014 - June 30, 2015**

<b>Account</b>	<b>Account Title</b>	<b>Adjusted Budget</b>	<b>Actuals</b>	<b>Available Balance</b>
1496	Certificated Mileage Stipend	0	0	0
2130	Classified Longevity	1,760.00	0	1,760.00
2131	Classified Non Instr Contract	57,093.00	14,622.00	42,471.00
3002	Hrly Employee Benefits Holding	0	0	0
3230	PERS Retirement Non Instr	6,927.00	1,721.15	5,205.85
3330	OASDI Non Instr	3,649.00	906.57	2,742.43
3360	Medicare Non Instr	853	212.02	640.98
3430	Health and Welfare Non Instr	16,200.00	3,240.00	12,960.00
3460	Future Retiree Benefits Non Instr	1,177.00	292.45	884.55
3530	Unemployment Ins Non Instr	29	7.32	21.68
3630	Workers Comp Non Instr	1,000.00	248.57	751.43
4312	General Supplies	11,381.00	8,819.61	2,561.39
4315	Supplies Technology	4,730.00	4,601.34	128.66
4320	Copy Charges	440	314.97	125.03
5110	Personal Services	0	0	0
5638	Service Maint Agreement	290	30.1	259.9
5965	Holding	19	0	19
6412	Equipment Technology	1,896.00	1,541.15	354.85
Report Total (of all records)		-107,444.00	- 36,557.25	

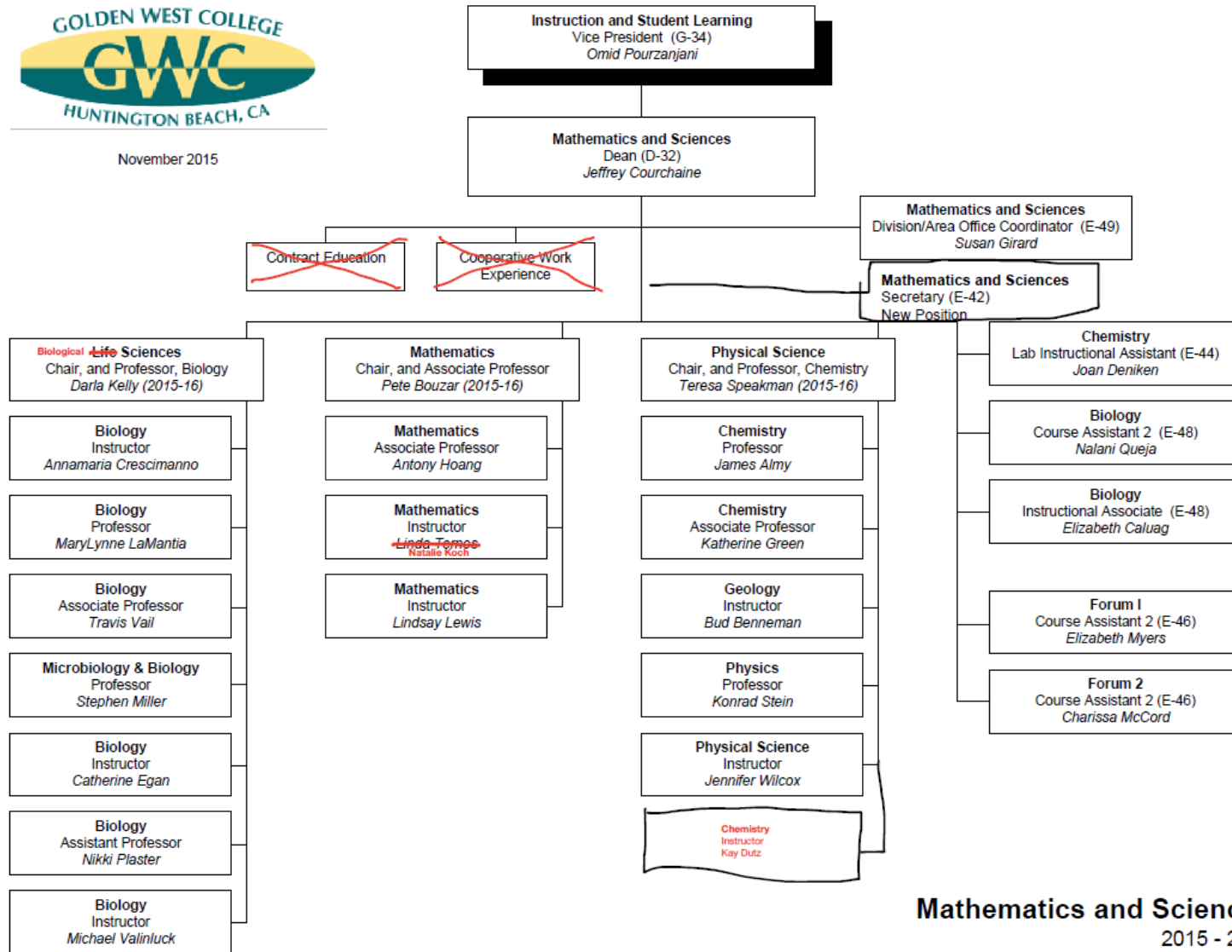
**July 1, 2015 - April 7, 2016**

<b>Account</b>	<b>Account Title</b>	<b>Adjusted Budget</b>	<b>Actuals</b>	<b>Available Balance</b>
2131	Classified Non Instr Contract	53,736.00	39.45	53,696.55
3230	PERS Retirement Non Instr	6,368.00	4.64	6,363.36
3330	OASDI Non Instr	3,332.00	2.45	3,329.55
3360	Medicare Non Instr	779	0.57	778.43
3430	Health and Welfare Non Instr	16,200.00	0	16,200.00
3460	Future Retiree Benefits Non Instr	1,075.00	0.79	1,074.21
3530	Unemployment Ins Non Instr	27	0.02	26.98
3630	Workers Comp Non Instr	914	0.67	913.33
4312	General Supplies	4,581.00	1,981.42	2,331.00
4315	Supplies Technology	1,500.00	424.56	1,075.44
4320	Copy Charges	1,600.00	178.13	1,421.87
5110	Personal Services	164	0	164
5638	Service Maint Agreement	190	99.36	40
Report Total (of all records)		-90,466.00	-2,732.06	

Mathematics and Science Division Instructional Supplies expenditures									
Fiscal Year				2013-14		2014-15		2015-16	
Fund6	Division	Orgn	Account	Adjusted Value	Actuals Value	Adjusted Value	Actuals Value	Adjusted Value	Actuals Value
124050-Lottery Restricted	32070-Math and Science Division	311001-Math and Science Division	4312-General Supplies	\$0	\$0	\$0	\$0	\$0	\$0
		311102-Math	4312-General Supplies	\$2,200	\$1,091	\$0	\$0	\$0	\$0
		311203-Biology	4312-General Supplies	\$37,500	\$39,770	\$11,000	\$12,576	\$31,615	\$20,986
		311302-Chemistry	4312-General Supplies	\$0	\$0	\$0	\$0	\$6,700	\$2,592
		311305-Physical Science General	4312-General Supplies	\$15,000	\$40,038	\$0	\$0	\$0	\$0
110001-Curr Unres General Fund	32070-Math and Science Division	311001-Math and Science Division	4312-General Supplies	\$2,706	\$1,235	\$11,381	\$8,820	\$4,581	\$1,981
		311102-Math	4312-General Supplies	\$400.00	\$360	\$400	\$469	\$400	\$14
		311203-Biology	4312-General Supplies	\$13,139.00	\$92	\$46,398	\$41,677	\$63,716	\$51,543
		311302-Chemistry	4312-General Supplies	\$0	\$0	\$400	\$0	\$0	\$0
		311305-Physical Science General	4312-General Supplies	\$20,770.00	(\$4,900)	\$9,777	\$18,136	\$25,983	\$24,957
Total by COLUMNS				\$91,715.00	\$77,686	\$79,356	\$81,678	\$132,995	\$102,074



November 2015



**Mathematics and Sciences**  
2015 - 2016

## Program Updates Checklist

- ( ) Department Contact Information is up to date: Department Chairs, full-time faculty, classified
- ( ) Organization Chart: Verify that it is up to date: (q:\college information\org charts) Report necessary changes to the Director of Personnel

### Program Manager and VP Review

**Complete this section after reviewing all program review information provided. Mgr and VP are to separately indicate the level of concern for the program that exists regarding the following Program Vitality Review (PVR) criteria. Add comments for any item marked with a 1 or 2.**

(Scale: 0 – No concern at all, 1 – Some concern, 2 – Serious Concern)

Mgr/VP

- (0) ( ) a. Significant declines in the quantity and/or quality of services from over multiple years
- (0) ( ) b. Precipitous decline in participation in the program
- (1) ( ) c. Significant change in facility and/or availability and cost of required or necessary equipment
- (1) ( ) d. Scarcity of qualified faculty, staff, or management
- (0) ( ) e. Incongruence of program mission with current college mission and goals, or state mandates, etc
- (2) ( ) f. Budgetary issues that warrant significant change in services provided
- (0) ( ) g. Negative impact on other programs caused by the organization or management of this program
- ( ) ( ) h. Other \_\_\_\_\_

### Signatures, Individual Comments

Department Head: Jeff Courchaine

Date: May 2, 2016

Comments:

Vice President: Dr. Omid Pourzanjani

Date:

Comments:

**(X) No further review necessary**

**( ) We recommend this program for Program Vitality Review**

Justification: