



Institutional Planning & Budget Council

IPBC Membership
2009-10

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Yvonne Wu Craig, Co-Chair

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Gary Carter
Gene Groppetti
Matthew Kritscher
Yulian Ligioso
Melinda Matsuda
George Railey
Gerald Shimada

Date: 8/21/2009

To: Chabot College Faculty and Staff

Cc: Dr. Celia Barberena, George Railey, Melinda Matsuda & Yulian Ligioso

From: Institutional Planning & Budget council (IPBC), Program Review Committee, Budget Committee, Academic Senate, & Classified Senate

RE: 2008-09 Program Review, Planning & Budgeting Activities

Hello Chabot,

IPBC, Budget Committee, Program Review Committee, and Academic and Classified Senates have been working hard this past year and over the summer to integrate program review and unit planning and to make the planning and budgeting process more transparent and coordinated. Below (and also attached to this email) is a summary of planning activities this past year and summer, a description of how the budget requests were compiled and forwarded, and upcoming activities IPBC will undertake this year. There is also a description of the attached files which are also posted on the IPBC website.

IPBC is actively seeking members for this coming year. If you are interested in joining IPBC, we meet every 2nd and 4th Wednesday from 3-5 PM in the Board Room. If you have any questions, contact Yvonne Wu Craig or JoAnn Galliano, IPBC Co-chairs.

IPBC would like to thank Chabot faculty, staff and administrators for their continued participation in the program review and planning process.

2008-09 IPBC Accomplishments:

- Development, publication and distribution of the 2009-12 Strategic Plan
- Integrating the program review and unit planning process
- Revising and refining the division/area summary process
- Establishing the 2009-11 Priority Objectives (see attached)
- Collaborating with the Budget Committee on budgeting processes
- Joint Budget Committee and IPBC summer meetings
- Discussion and review of the faculty prioritization process with Academic Senate representatives
- Discussion, review and development of the classified prioritization process with Classified Senate representatives
- Posted all program review and unit planning documents on IPBC and Program Review websites (<http://www.chabotcollege.edu/IPBC/>;
<http://www.chabotcollege.edu/ProgramReview/>)

So what happened to my unit plan?

Many division deans met in groups and with individual units about their program review and unit plans. Many Area Managers in Student and Administrative Services also met with staff in their area to complete their program review and unit plans. Area managers then completed program review and any unit plan resource requests. All program review and unit planning documents were forwarded to IPBC by the division dean or area manager.

- 1) All program review and unit planning documents were collected and tracked on the "Master List."
- 2) All resource requests listed in the unit plan were compiled by IPBC (see "All College Resource Requests"). All unit plans as well as this spreadsheet will be posted on the IPBC website <http://www.chabotcollege.edu/IPBC/>.
- 3) Once unit plans were submitted, division deans reviewed the unit plans, wrote summaries of their division activities and priorities, and forwarded them to IPBC.
- 4) The spreadsheet was forwarded to Budget Committee who asked the deans to prioritize their resource requests on the spreadsheet. Budget Committee will be making resource allocations in Fall 2009.
- 5) The spreadsheet was also forwarded to the Technology Committee so that they could review technology-related requests in relation to the Technology Plan and college-wide impact on technology resources. Members of the Committee as well as Chabot IT have already contacted deans and managers about their requests.
- 6) The other sections were forwarded to the appropriate committees.

So what does IPBC do? Do they just forward stuff to other committees?

During the planning retreat in May, IPBC established 2009-11 Priority Objectives excerpted from the 2009-12 Strategic Plan (see "2009-11 Priority Objectives"). These were based on recurring themes and initiatives from division summaries, unit plans, and input from governance committee chairs about the feasibility of accomplishing the objectives and their relation to the Strategic Plan.

These Priority Objectives were presented to a joint IPBC/Budget Committee meeting in June whereby they informed the Budget Committee and administrative staff while they grappled with budget cuts. For example, cuts to academic support services like WRAC and PATH were minimized as it was a service that supported Priority Objective of strengthening basic skills.

Continuing the work that began this summer, IPBC will work with Academic and Classified Senates to establish a Classified Professionals Prioritization process and update/refine the Faculty Prioritization processes.

Finally, IPBC will go through the unit plans and their related budget requests in relation to what Strategic Plan goals, strategies and objectives are being addressed by the various units across the college. Strategic Plan areas units have addressed has been captured in the "Strategic Plan Summary Report." A similar process will be undertaken with resource requests in Fall 2009.

On the following pages, you will find a report from the Program Review Committee about recurring themes and threads from program review and unit planning as well as a review of the flow of program review and unit planning documents and information.

Revised Program Review Process

- Timeline for Program Review shortened to **one year**
- Program Review inquiry proposal included:
 - Citing and review of past relevant data
 - Staffing patterns
 - Review of courses and curriculum
 - Analysis: identification of issues
 - Identify a potential inquiry project
- Unit Plan Part II incorporated Program Review findings
 - Program Review Summary
 - Setting goals
 - Connection with the Strategic Plan
 - Timeline for Action
- Programs starting Program Review:
 - Reviewed discipline data
 - Summarized Program Review Findings
 - Completed Unit Action Plan (Part II)** & budget forms
- Programs that already completed program review:
 - Completed Unit Action Plan (Part II) & budget forms

**Optional - only if requesting resources

Program Review Themes and Threads

Program review documents were collected by IPBC and reviewed by the Program Review (PR) Committee. PR Committee members will be contacting individual disciplines about their inquiry projects. Below is a summary of the recurring themes and threads across units.

Basic Data Responses

All disciplines, approximately 50 so far, are addressing the six areas of basic data included in the program review process: Basic Success, Course Sequence/Combination, Enrollments, Course Review, Budget, and SLOs and Assessment. The engagement of the data in these areas is very thoughtful and often becomes integral to the second and major phase of program review in instructional areas, which is the Rock/Inquiry projects. All disciplines that are participating in program review are reporting that they have engaged the SLO process at the course level.

Most importantly, perhaps, in thinking across the institution, what the basic data responses demonstrate is that our faculty are very conversant with discussing access (enrollments), basic success, and equity in terms of looking at disaggregated success data. What this suggests for the institution is that we are positioned well to go deeper—begin to bring in

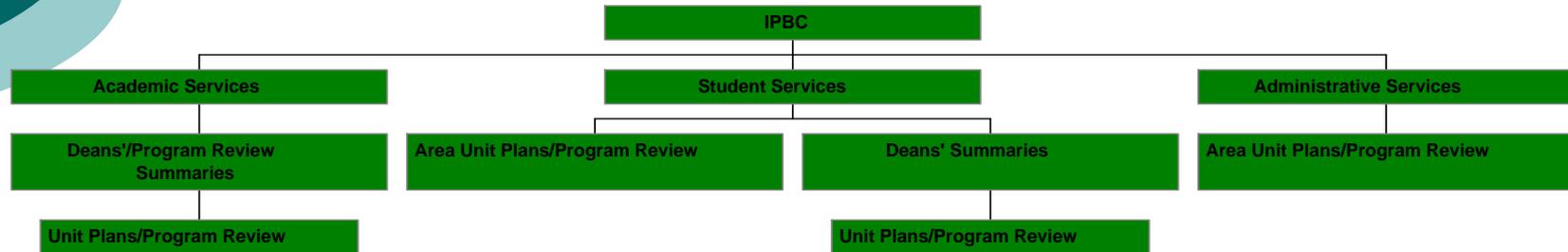
more resources and discussions on learning theory, begin to develop and provide training on assessment strategies that yield learning and discovery, and begin to focus most intently on student learning and student voices to inform what we do, how we allocate resources and what kinds of pressures we take off of faculty.

- Student Learning
- Faculty collaboration
- Using data and Making Meaning
- Facilities—Creating opportunity out of move to new facilities curriculum—MTT, Astronomy, The Learning Connection, Fire Tech
- Online and technology supported Instruction—lack in support services, many disciplines remarked upon adding sections and developing online curriculum; College needs to support moving to assessment of online delivery and student learning to support increased retention—Real Estate, Business, CAS, Astronomy, Math 43 and Use of web-based practice in basic skills courses, and math assessment
- Basic skills of students lacking which leads to failure in content area courses—, Fire Tech, Astronomy, CSCI, Math, Psychology, Business, Distance Education
 - Basic Skills in the discipline—Music aligned curriculum with their own basic skills courses; Psychology making basic Psych 1 material (eg. Emotional Intelligence) transferable to student success across the disciplines); Distance Education offering ½ unit course: Introduction to Online Learning; Anthropology “focused ‘evolutionary’ basic skills” being studied
- Worn out equipment, sometimes unsafe conditions, need for maintenance of equipment—Chemistry, Biology, Fire Tech, Dental Hygiene, Anthropology, Geology,
- Wireless access
- Marketing—need for it, Engineering made a huge effort—Engineering, MTT, Real Estate, School of the Arts, Humanities/Religious Studies/Philosophy, Mass Comm: Radio and Television, Physics
- Continuing Education classes related to program—Fire Tech, Real Estate
- Supplies—Biology, Chemistry, Welding, Anthropology
- Relationship to Community/Outreach—Welding, Real Estate, Fire Tech, Engineering, Mass Comm: Radio and Television, Anthropology (K-12), Astronomy (letter to colleagues and having star gazing evenings well attended by community)
- “Students have much to tell us.” (Business, Program Review 2008); many areas are turning to their students to inform their program review work through the use of surveys,

follow up strategies—CSCI, Anthropology, Digital Media, The Learning Connection, Astronomy, Humanities/Religious Studies/Philosophy, Distance Education,

- What happened with the leavers?—CSCI, Distance Education, Anthropology (Rock #2, focused entirely on this)
- Support for adjunct participation in SLO and Assessment work, as well as quite simply, just to be able to convene with adjunct faculty
- Creating a new program identity for a discipline through: deep curriculum change, SLOs which run through all courses, through engaging adjunct faculty, and through marketing and outreach to industry/community—Radio/TV, School of the Arts, Astronomy, World Languages

Information Flow



Unit/Area Action Plan Component	Used by Administrative Staff, IPBC and...
Part 1 Description of the Unit	Marketing Committee
Part 2 Unit/Area Action Plan	Budget Committee Other committees, as needed.
Part 3a Faculty Requests	Faculty Prioritization Committee
Part 3b Classified Staff Requests	Administrative Staff/VP of Acad. Services
Part 4 Discipline Plan Spreadsheet	Chabot Enrollment Management Committee (CEMC)
Part 5(a-b) Budget Allocation Requests	Budget Committee Facilities Committee Technology Committee
Part 6 New Initiatives	Grants Subcommittee Chabot College Foundation Budget Committee Facilities Committee