Chabot College
Administrative Services
Program Review Report

2015 -2016
Year Two of
Program Review Cycle
Appendices
Office of Institutional Research

Submitted on October 24, 2014
Contact: Carolyn Arnold
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__ X__ Year 2

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Appendix A: Budget History and Impact

**Audience:** Budget Committee, PRBC, and Administrators

**Purpose:** This analysis describes your history of budget requests from the previous two years and the impacts of funds received and needs that were not met. This history of documented need can both support your narrative in Section A and provide additional information for Budget Committee recommendations.

**Instructions:** Please provide the requested information, and fully explain the impact of the budget decisions.

<table>
<thead>
<tr>
<th>Category</th>
<th>2013-14 Budget Requested</th>
<th>2013-14 Budget Received</th>
<th>2014-15 Budget Requested</th>
<th>2014-15 Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified Staffing (# of positions)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Research Analyst (40 hrs)</td>
<td>1.00</td>
<td>.2</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Part-time Temporary Clerk (20 hrs)</td>
<td>0.50</td>
<td>0</td>
<td>0.50</td>
<td>0</td>
</tr>
<tr>
<td>Prof Spec Programmer (15-20 hrs)</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$4,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>Student Assistants (2@ 15hrs)</td>
<td>$6,085</td>
<td>$6,085</td>
<td>$0</td>
<td>$2,085</td>
</tr>
<tr>
<td>Prof spec Programmer (from Grants)</td>
<td>$6,685</td>
<td>$6,685</td>
<td>$0</td>
<td>0</td>
</tr>
<tr>
<td>Student Assistants (from Grants)</td>
<td>$3,000</td>
<td>$3,000</td>
<td>$0</td>
<td>0</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>$ 825</td>
<td>$ 825</td>
<td>$1,825</td>
<td>$ 825</td>
</tr>
<tr>
<td>Technology/Equipment</td>
<td>0</td>
<td>0</td>
<td>$ 350</td>
<td>$350</td>
</tr>
<tr>
<td>Other</td>
<td>$350</td>
<td>$350</td>
<td>$350</td>
<td>$350</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$21,945</td>
<td>$21,945</td>
<td>$8,260</td>
<td>$7,260</td>
</tr>
</tbody>
</table>

1. How has your investment of the budget monies you did receive improved student learning? When you requested the funding, you provided a rationale. In this section, assess if the anticipated positive impacts you projected have, in fact, been realized.

This year, I received funds to reinstate the Research Analyst position. The anticipated positive impacts have been totally realized. Having another professional research in the IR Office makes such a difference to the amount of research that can be done by both of us. Starting in April, we increased our support of the strategic plan goal by immediately increasing our amount of research produced—our service area outcomes of research requests plus several long-term research projects could be started and/or completed. Consequently, we did not need to use the funds for a programmer, and needed fewer funds for student assistants. We are on track to work down the research backlog from not having this position for three years by the end of 2014-15.
2. What has been the impact of not receiving some of your requested funding? How has student learning been impacted, or safety compromised, or enrollment or retention negatively impacted?

<table>
<thead>
<tr>
<th>We did not receive the funds to maintain our survey software, and the impact may be that we missed the window to purchase this maintenance contract of $1,000 and may need to re-purchase the software for $10,000. We had gone for 10 years with no contract, and I was trying to avoid having to repurchase it.</th>
</tr>
</thead>
</table>

As the table shows, we are asked for $10,000 less in grant funds that were supporting the student assistants and programmer, because we don’t need the programmer and need fewer students. However, we asked for $4,000 and only received $2,085 for student assistants. We were lucky this year in that our one experienced student who returned was on FWS, so his hours have been free. However, we usually need 1-2 student assistants, and if they are not on FWS, then we will need about $7,000. As it happens, the $2,085 in the student assistant fund plus the $5,000 that was left in the professional expert fund, would be just the right amount, so I hope we continue to receive that for the years we need it.
Appendix B: Service Area Outcomes Assessment

### Service Area Outcomes:

<table>
<thead>
<tr>
<th>SAO</th>
<th>How Measured</th>
<th>When Measured</th>
<th>Results/Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td>SAO #1: The OIR will complete over 100 research requests each year.</td>
<td>Using our programming/research requests log, we count the number completed each semester.</td>
<td>They are counted at the end of the year from the logs.</td>
<td>In 2013-14, the OIR filled 68 (Fall) + 90 (Spring) = 158 research requests. This was above the goal of 100 a year, but was less than the record 200 requests we filled in 2012-13. This reflects both the accomplishments and the turmoil of this year.</td>
</tr>
<tr>
<td>SAO #2: The Coordinator will make presentations several times per semester (6/yr), and send out email announcements once a month(10/yr) or more to make research more visible and used by the campus.</td>
<td>The number of presentations and emails sent to the college community informing them of IR data results and/or availability will be counted.</td>
<td>They are counted at the end of the year.</td>
<td>In 2013-14, the Coordinator gave a record 15 presentations at Chabot or the District, which made research more visible to the college community. She also sent out 8 college Emails highlighting research and reminding the staff about the available IR research on the web. The total numbers surpassed the overall goal of the OIR, but still could be better to inform more of the college community. The Coordinator also gave three presentations at conferences, either on the educational goal groups or on the bottleneck process at Chabot, wrote one article on the ed goal groups for the RP newsletter, Perspectives, and developed one factsheet for the CLPCCD Chancellor.</td>
</tr>
<tr>
<td>SAO #3: The use of IR data in program planning and evaluation will increase.</td>
<td>The Accreditation staff survey every 6 years.</td>
<td>This survey was conducted in Spring 2014.</td>
<td>The Faculty/Staff Accreditation survey, which is only conducted every six years, was conducted in Spring 2014. Several questions about the use of IR data showed that more staff felt that IR data is being provided and used for the evaluation of courses and programs than in years past. Eighty-five percent of the staff feel that the IRO provides data for college and program evaluation (up from 76% in 2008) and 51% of staff now use IRO data in the planning and evaluation of their courses or programs, up from 38% in 2008. Overall, in the design, development, and evaluation of programs and services, 62% of staff feel that institutional research results are used, up from 53% in 2008, 45% in 2001, and only 37% in 1995. These results show that the OIR continues to facilitate a culture of inquiry and data-driven decisions at Chabot.</td>
</tr>
<tr>
<td>SAO #4: Satisfaction with the IR office will increase.</td>
<td>The Survey of Administrative Offices (now discontinued) asked these questions.</td>
<td>This survey was conducted in Spring 2013.</td>
<td>The last time this was conducted was in 2013. The results of the Spring 2013 Administrative Services User Satisfaction Survey showed that 51% of staff had used OIR at some time, with nearly all respondents (97%) feeling satisfied or very satisfied with their use of OIR. This was up from 94% in 2009, so this goal was met.</td>
</tr>
</tbody>
</table>
Appendix C: Office of Institutional Research 2013-14 Research Agenda
Institutional Research Agenda
2013-14
Carolyn Arnold, Coordinator, Institutional Research

Accomplished in 2012-13; Needed in 2013-14

STRATEGIC PLANNING
DONE! Continue to measure progress on Strategic Plan Goal
DONE! Provide Program Review data and analysis
DONE! Provide analysis of college-wide learning outcomes from student / grad surveys

BASIC SKILLS/TITLE III PROJECTS
DONE! Monitor Title III Grant Outcomes – Final year monitoring
DONE! Update Basic Skills research
IN PROG Update Student Equity research
NOT DONE Monitor FIGs and sections with learning assistants

MANDATED REPORTING REQUIREMENTS
DONE! Analyze and present State accountability system data (Success Scorecard)
DONE! Update Federal Gainful Employment Act data
DONE! Update Integrated Postsecondary Education System (IPEDS)

GRANT DEVELOPMENT AND EVALUATION RESEARCH
DONE! Provide research for Title III/V Eligibility, new grants
Provide Grant Assessment and Evaluation research:
PARTIALLY DONE Hayward Promise Neighborhood: Provide data and tracking
DONE! BRIDGES – provide cohorts of potential students.
NOT ASKED MESA – Identify and track cohorts of students in program
DONE! Nursing grants – track nursing cohorts

OTHER MAJOR RESEARCH PROJECTS
Provide latest research results in useable formats to college/decision-makers
DONE! Update Board info on success & outcomes for both colleges
PARTIALLY DONE Update latest Basic Skills Research – Assessment, Success, persistence
MOSTLY DONE Upload all new research information onto IR website
DONE! (68 in Fall 13 / 90 in Spring 14) Conduct ad-hoc research and programming requests
DONE! Monitor Distance Learning success and retention

COLLEGE/DISTRICT RESPONSIBILITIES/COMMITTEES of COORDINATOR
- Planning, Review, and Budget Council (PRBC)
- Chabot Enrollment Management Committee (CEMC)
- Title III → Title V Hispanic Serving Institution (HSI) Leadership Teams
- Basic Skills Committee
- District Curriculum Committee (DCC)

OUTSIDE RESPONSIBILITIES of COORDINATOR
- Board Member of Research and Planning Group (RP Group), Northern California representative

Additional Research Needed in 2013-14

ACCREDITATION SELF STUDY
- DONE! Serve as Accreditation Steering Committee consultant
- DONE! Conduct Fall 13 Student Survey
- DONE! Conduct Spring 13 Staff Survey

BASIC SKILLS/TITLE III PROJECTS
- DONE! (Fall and Spring) Conduct survey of students participating in Great Debate

STRATEGIC PLANNING
- IN PROGRESS Conduct External Environmental Scan (For PRBC and DEMC)
- DID ‘Programs that Work’ report Support, identify and analyze development of student “houses”

LEARNING CONNECTION RESEARCH
- NOT DONE Analyze course success for tutored students

ASSESSMENT PLACEMENT TEST VALIDATION
- NOT DONE [Conduct re-validation of MATH, ENGLISH, and CHEMISTRY TESTS]

MANDATED REPORTING REQUIREMENTS
- NOT ASKED Provide CAL Grants SB 70 reporting
OTHER MAJOR RESEARCH PROJECTS

Provide latest research results in useable formats to college/decision-makers
  NOT DONE [Publish Stud Chars & Board Report on success & outcomes for both colleges]
  NOT DONE Update staff frequently on new research available.
  NOT DONE [Obtain and analyze Chabot student Transfer data routinely]

INSTITUTIONAL RESEARCH INFRASTRUCTURE

Maintain and Enhance Institutional Research Database
  PENDING Purchase and train on new database software
  ADDED ONE [Work with ITS to add new data elements to the IR database]
    [Develop programs to use new data]

Maintain and Develop IR/Grants Staff/Professional Development
  DONE Re-hire and train new Student Assistants and programmer
  DONE! Hire full or half-time replacement of Research Analyst

Streamline IR Office/maintain IR business

COLLEGE/DISTRICT RESPONSIBILITIES/COMMITTEES of COORDINATOR

Accreditation Standard Chair and Research Consultant
  District Enrollment Management Committee (DEMC)

OUTSIDE RESPONSIBILITIES of COORDINATOR

Co-chair, Research and Planning Group (RP Group) Awards Committee

NOTE: Brackets mean: [May not be able to accomplish during 2013-14, depending on staffing]
Appendix D: **Office of Institutional Research 2014-15 Research Agenda**

Institutional Research Agenda
2014-15
Carolyn Arnold, *Coordinator, Institutional Research*
Jeremy Wilson, *Research Analyst*

**ACCREDITATION SELF STUDY**
**Finalize External Environmental Scan (For Accreditation Report and PRBC)**
   Add ed goal groups and what works
**Work on Standard I Committee and narrative**
**Review student and staff survey results to include in draft Accred report.**
Support Accreditation Chairs as needed

**STRATEGIC PLANNING**
**Provide program review success and EMC data**
**Continue to measure progress on Strategic Plan Goal, and by equity**
   Add Summer 14 data to all the cohorts
   Show outcome status of latest cohorts at 1st Fall, 1st yr, etc.
Work with Faculty Senate and MiG on Educational Master Plan

**STUDENT EQUITY PLAN**
**Provide major Student Equity data for plan by Sept 18**
Monitor student equity aspects of FYE, etc.
Add Striving Black Brothers to Learning Communities we provide data for

**BASIC SKILLS/TITLE III PROJECTS**
**Monitor Title III Grant Outcomes – Final year monitoring – Fall 2013 outcomes**
Co-chair BSC with Trish and/or refigured committee
Monitor FYE pathways
Update Basic Skills Data Page

**MANDATED REPORTING REQUIREMENTS**
Analyze and (present) State accountability system data (Student Success Scorecard) (Jan)
Update Federal Gainful Employment Act data
Update Integrated Postsecondary Education System (IPEDS) (Oct/Feb/June)
Check CAL Grants SB 70 reporting
GRANT DEVELOPMENT AND EVALUATION RESEARCH

Provide research for new grants:
**TRIO grant research

Provide Grant Assessment and Evaluation research:
**Hayward Promise Neighborhood: Provide data tracking as needed (Surveys, EAP, etc.)
**TAACCCT data and tracking each semester
MESA – Identify and track cohorts of students in program
AB86 – CPT /880 Corridor Adult Ed planning – Data into Launchboard
BRIDGES: identify potential new students

OTHER MAJOR RESEARCH PROJECTS

**Conduct ad-hoc research and programming by request
Monitor Distance Learning success and retention
Analyze course success for tutored students
Conduct survey of students participating in Great Debate
Obtain and analyze Chabot student Transfer data routinely
Community Survey of San Leandro
Monitor any FIGs and/or learning assistants
Spring 2015 Grad Survey

DISSEMINATION OF RESEARCH

Provide latest research results in useable formats to college/decision-makers
**Weekly Research Bytes: Update staff frequently on new research available.
Update Board info on success & outcomes for both colleges (Spr 15)
Publish something for them – discuss with Chancellor
Update latest Basic Skills Research – Assessment, Success, persistence (Fall 14 assessment)
Upload all new research information onto IR website
Transition hard copy reports to one pagers
Student characteristics: Decide current and trend pages to keep.
Decide which if any could be done by ed goal groups.

ASSESSMENT PLACEMENT TEST VALIDATION
Research and/or revalidate MATH, ENGLISH, ESL and CHEMISTRY TESTS
**Analyze English and ESL test scores by September
**Collect Chemistry test data – review what is needed
Success rates by assessment status for English, Math, ESL, Chemistry
INSTITUTIONAL RESEARCH INFRASTRUCTURE

*Maintain and Enhance Institutional Research Database*
- Train and explore use of Argos and discuss findings *(with LPC)*
- Work with ITS to add new data elements to IR database
  - (Parent’s education, Race-ethnicity, Vets, Foster youth, SSSP elements)
- Update syntax and programs to use new data
- Share programs, syntax, presentations with LPC

*Maintain and Develop IR/Grants Staff/Professional Development*
- Identify seminar and conferences and funding for RA and Coordinator
- Hire and train new Student Assistant if necessary

**COLLEGE/DISTRICT RESPONSIBILITIES/COMMITTEES of COORDINATOR**
- Planning, Review, and Budget Council (PRBC)
- Chabot Enrollment Management Committee (CEMC)
- Title III and Title V Hispanic Serving Institution (HSI) Leadership Teams
- Basic Skills Committee (Co-chair)
- District Curriculum Committee (DCC)

**STATEWIDE RESPONSIBILITIES of COORDINATOR**
- Board Member of Research and Planning Group (RP Group), No. California representative
- Co-chair, Research and Planning Group (RP Group) Awards Committee

**COLLEGE/DISTRICT RESPONSIBILITIES/COMMITTEES of RESEARCH ANALYST**
- Planning, Review, and Budget Council (PRBC)
- Basic Skills Committee


**High Priority in early Fall 2014**
**Appendix E: Proposal for New Initiatives: Institutional Research #1**

**Audience:** Deans/Unit Administrators, PRBC, Foundation, Grants Committee, College Budget Committee

**Purpose:** A “New Initiative” is a new project or expansion of a current project that supports our Strategic Plan. The project will require the support of additional and/or outside funding.

How does your initiative address the college's Strategic Plan goal, or significantly improve student learning?

| The Office of Institutional Research (OIR) supports the Strategic Plan goal directly by measuring Chabot’s progress on that goal. The entire OIR research agenda supports the strategic plan goal by providing customized research for programs to improve student success and help students achieve their educational goal. This initiative upgrades the technology in the OIR to make it possible to provide customized research more easily so IR staff will have more time to help college staff interpret the research to increase student learning in their areas. |

What is your specific goal and measurable outcome?

| Obtain state-of-the-art Institutional Research programming software that also provides dashboards and other data displays for other college users. |

What is your action plan to achieve your goal?

<table>
<thead>
<tr>
<th>Activity (brief description)</th>
<th>Target Completion Date</th>
<th>Required Budget (Split out personnel, supplies, other categories)</th>
</tr>
</thead>
</table>
| Choose level of software to purchase | Aug 2015 | Purchase: $19,000  
Tax: 1,710  
Total: $20,710  
Divided by 2 colleges =  
**Chabot Purchase: $10,355.**  
Maintenance: $4,180/yr  
Divided by 2 colleges =  
**Chabot Maintenance: $2,090/yr.**  
**FIRST YEAR TOTAL: $12,445** |
| Oracle Option 2 (split cost with LPC)  
Basic desktop software  
plus dashboard and other enhancements. | Aug 2015 | **OR**  
Chabot Purchase: $8,720.  
Chabot Maintenance: $1,760/yr.  
**FIRST YEAR TOTAL: $10,480** |
| Oracle Option 1 (reflects split cost with LPC)  
Basic desktop software | Aug 2015 | |
At the end of the project period, the proposed project will:
X PURCHASE will Be completed (onetime only effort)
X MAINTENANCE Require additional funding to continue and/or institutionalize the project ($2,090/yr)(obtained by/from): [IR Budget or District ITS]

Will the proposed project require facility modifications, additional space, or program relocation?
X No □ Yes, explain: ______

Will the proposed project involve subcontractors, collaborative partners, or cooperative agreements?
X No □ Yes, explain: ______

Do you know of any grant funding sources that would meet the needs of the proposed project?
X No □ Yes, list potential funding sources:
Appendix E: Proposal for New Initiatives: Institutional Research #2

**Audience:** Deans/Unit Administrators, PRBC, Foundation, Grants Committee, College Budget Committee

**Purpose:** A “New Initiative” is a new project or expansion of a current project that supports our Strategic Plan. The project will require the support of additional and/or outside funding

How does your initiative address the college's Strategic Plan goal, or significantly improve student learning?

The Office of Institutional Research (OIR) supports the Strategic Plan goal directly by measuring Chabot's progress on that goal. The entire OIR research agenda supports the strategic plan goal by providing customized research for programs to improve student success and help students achieve their educational goal. This initiative upgrades the technology in the OIR to make it possible to provide customized research more easily so IR staff will have more time to help college staff interpret the research to increase student learning in their areas.

What is your specific goal and measurable outcome?

**Obtain state-of-the-art Institutional Research software that provides dashboards and other data displays for other college users. This is only needed if the Oracle software Option 2 is not purchased, or to use between now and when we get new programming software.**

What is your action plan to achieve your goal?

<table>
<thead>
<tr>
<th>Activity (brief description)</th>
<th>Target Completion Date</th>
<th>Required Budget (Split out personnel, supplies, other categories)</th>
</tr>
</thead>
</table>
| Purchase Tableau software for 2 OIR staff desktops (if not purchasing Oracle Option 2) | Aug 2015 | Purchase: $1,200 each  
Total: $2,400  
Maintenance: $300/yr each  
Total: $ 600  
FIRST YEAR TOTAL: $3,000 |

At the end of the project period, the proposed project will:

- X PURCHASE will Be completed (onetime only effort)
- X MAINTENANCE Require additional funding to continue and/or institutionalize the project ($600/yr)(obtained by/from): IR Budget

Will the proposed project require facility modifications, additional space, or program relocation?

- X No  
- □ Yes, explain: _____

Will the proposed project involve subcontractors, collaborative partners, or cooperative agreements?

- X No  
- □ Yes, explain: _____

Do you know of any grant funding sources that would meet the needs of the proposed project?

- X No  
- □ Yes, list potential funding sources
Appendix F2: Classified Staffing Request(s) including Student Assistants [Acct. Category 2000]

**Audience:** Administrators, PRBC

**Purpose:** Providing explanation and justification for new and replacement positions for full-time and part-time regular (permanent) classified professional positions (new, augmented and replacement positions). Remember, student assistants are not to replace Classified Professional staff.

**Instructions:** Please justify the need for your request. Discuss anticipated improvements in student learning and contribution to the Strategic Plan goal, safety, mandates, and accreditation issues. Please cite any evidence or data to support your request. If this position is categorically funded, include and designate the funding source of new categorically-funded position where continuation is contingent upon available funding.

1. Number of positions requested: ___5___

### STAFFING REQUESTS (2000) CLASSIFIED PROFESSIONALS

**PLEASE LIST IN RANK ORDER**

<table>
<thead>
<tr>
<th>Position</th>
<th>Description</th>
<th>Program/Unit</th>
<th>Division/Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clerk III, Admin/Research Assistant</td>
<td>Half-time regular. This would stabilize research assistance in the IR Office. Would reduce need for student assistants.</td>
<td>Institutional Research</td>
<td>President’s Office</td>
</tr>
</tbody>
</table>

### STAFFING REQUESTS (2000) STUDENT ASSISTANTS

**PLEASE LIST IN RANK ORDER**

<table>
<thead>
<tr>
<th>Position</th>
<th>Description</th>
<th>Program/Unit</th>
<th>Division/Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Research Assistants</td>
<td>1 to 2 @ 15 hrs/wk of student-level research assistance. Minimum needed to keep the IR office going if there is no classified research assistant</td>
<td>Institutional Research</td>
<td>President’s Office</td>
</tr>
</tbody>
</table>

2. Rationale for your proposal.

Admin/Research Assistant – Clerk III half-time regular classified (requested) or Student Assistants (current status)

Research assistance is necessary to format surveys, clean and monitor survey returns, create readable tables and graphs and website displays of data, and perform a variety of routine clerical tasks. Higher-level tasks can be performed if this is a regular position.
**Student Research Assistants**

Students are wonderful research assistants, and I love working with them. However, if students are used for research assistants, the level of work is much lower than with an experienced person. Less can be accomplished, but it is still substantial, and is the minimum assistance needed to produce the minimum amount of research.

1 to 2 students @ 15 hrs/wk of student-level research assistance. This is the minimum needed to keep the IR office going by assisting both Coordinator and Analyst. When possible, one is FWS. Grants and other funds that have augmented unit budget, but grants are ending.

3. **Statements about the alignment with the strategic plan and program review are required.** Indicate here any information from advisory committees or outside accreditation reviews that is pertinent to the proposal.

**All of the work that the research assistants – either Clerk III or students - do is related to the Strategic Plan** in some way, because they are working on research requests about strategic plan-related topics— student progress towards success or completion within student characteristics— or addressing grant development or evaluation requests, which also relate to the same topics.

**In addition, the OIR directly contributes to the Strategic Plan** by monitoring whether the college is meeting the Strategic Plan Goal. By using the newly-created “Student Educational Goal Groups” the OIR monitors the progress of different types of students on their way to meeting their educational goal. These positions make it possible to do such careful and detailed work and present compiled summaries to the campus.

The Coordinator funnels and directs the research that addresses the most important college research questions to the Research Analyst and student research assistants. Without the Analyst and research assistants, the Coordinator would be conducting both routine programming and research tasks, as well as trying to identify, shape, conduct, and interpret the research that the college needs. Research needs could not be clearly identified, and even more research would go undone than is currently falling off the table.
Appendix F5: Supplies & Services Requests [Acct. Category 4000 and 5000]

**Audience:** Administrators, Budget Committee, PRBC

**Purpose:** To request funding for supplies and service, and to guide the Budget Committee in allocation of funds.

Supplies Requests [Acct. Category 4000]

**Instructions:**
1. There should be a separate line item for supplies needed and an amount.
   For items purchased in bulk, list the unit cost and provide the total in the "Amount" column.
2. Make sure you include the cost of tax and shipping for items purchased.

**Priority 1:** Are *critical requests required to sustain a program* (if not acquired, program may be in peril) or to meet mandated requirements of local, state or federal regulations or those regulations of a accrediting body for a program.

**Priority 2:** Are *needed requests that will enhance a program* but are not so critical as to jeopardize the life of a program if not received in the requested academic year.

**Priority 3:** Are requests that are *enhancements, non-critical resource requests* that would be nice to have and would bring additional benefit to the program.

<table>
<thead>
<tr>
<th>Description</th>
<th>2014-15 Request</th>
<th>2015-16 Request</th>
<th>Justification</th>
<th>Prio #1</th>
<th>Prio #2</th>
<th>F #</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Requested</td>
<td>Received</td>
<td>Amount</td>
<td>Vendor</td>
<td>Division/Unit</td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>$420</td>
<td>$420</td>
<td>$420</td>
<td>Staples</td>
<td>President’s Office/ Institutional Research (IR)</td>
<td>The OIR requires laser paper for surveys and research results, printer cartridges for 3 printers, paper clips, pens, pencils, and pads of paper for research tasks. Since each cartridge is almost $100, $420 is a bare bones supplies budget.</td>
</tr>
<tr>
<td>Software: license maintenance (SPSS)</td>
<td>$200</td>
<td>$200</td>
<td>$210</td>
<td>SPSS</td>
<td>President’s Office/ Institutional Research (IR)</td>
<td>This required $210 annual maintenance on the SPSS software allows the OIR to analyze survey data and other self-generated data more efficiently and thoroughly than any other software.</td>
</tr>
<tr>
<td>Software: Survey Software (Survey Monkey)</td>
<td>$204</td>
<td>$204</td>
<td>$204</td>
<td>Survey Monkey</td>
<td>President’s Office/ IR</td>
<td>The $204 annual subscription to Survey Monkey, an online survey service, allows the OIR as well as other committees to conduct quick surveys.</td>
</tr>
<tr>
<td><em><strong>NEW LAST YEAR</strong></em>* Still Need it! Software: Teleform survey design and scanning software</td>
<td>$1,000</td>
<td>$0</td>
<td>$1,000</td>
<td>Cardiff/ Teleform</td>
<td>President’s Office/ Institutional Research (IR)</td>
<td>This software allows us to design and scan the student and staff surveys and to publish the surveys in house on regular paper. We have owned this software for over 10 years and have never paid maintenance fees. The next upgrade of Windows will require an upgrade to this. We need to start paying maintenance fees or will have to purchase this very expensive (&gt;$10,000) software again.</td>
</tr>
<tr>
<td>Description</td>
<td>Amount 1</td>
<td>Amount 2</td>
<td>Description</td>
<td></td>
<td></td>
<td></td>
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<tr>
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<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Copying, and printing in Print Shop</td>
<td>$500</td>
<td>$500</td>
<td>We have been copying presentation materials, surveys, and a few reports at the Print Shop and on the copy machine, but have never gotten a bill. These are necessary expenses for a research office, and need to be planned for.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ALSO IN NEW INITIATIVES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software: New programming software</td>
<td>$0</td>
<td>$0</td>
<td>$12,455</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oracle Business intelligence</td>
<td></td>
<td></td>
<td>We have been programming using the same version of our current query software, BrioQuery, for over 15 years. It will be obsolete on the next upgrade of Windows. We need a more modern and versatile tool that allows for complex programming as well as dashboards and interactive data displays for college users. <strong>Whatever we do, we would split the cost with Las Positas.</strong> With Las Positas IR, we have explored several options: 1) Argos (which the district has). We have been testing it but it is not powerful enough to do what we need to do. 2) Oracle - which owns the much later version of Brio, now called Oracle Business Intelligence. This is the more expensive option. However, we feel that this is the best product to meet the colleges' IR needs now and in the future.</td>
<td></td>
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<tr>
<td>ALSO IN NEW INITIATIVES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software: New display software</td>
<td>$0</td>
<td>$0</td>
<td>$3,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tableau</td>
<td></td>
<td></td>
<td>This is a back-up proposal. See above about our need for a more modern and versatile query software. Our first choice would be Oracle Business Intelligence, as explained and quoted above. However, if for some reason that is not possible, we are exploring a more simple query and data display tool called Tableau. We are currently testing this, but it does not appear to be as powerful as we need. We will keep testing it if we cannot obtain Oracle Business Intelligence. We need something as soon as possible.</td>
<td></td>
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</tr>
</tbody>
</table>
Contracts and Services Requests [Acct. Category 5000]

Instructions:
1. There should be a separate line item for each contract or service.
2. Travel costs should be broken out and then totaled (e.g., airfare, mileage, hotel, etc.)

Priority 1: Are critical requests required to sustain a program (if not acquired, program may be in peril) or to meet mandated requirements of local, state or federal regulations or those regulations of an accrediting body for a program.

Priority 2: Are needed requests that will enhance a program but are not so critical as to jeopardize the life of a program if not received in the requested academic year.

Priority 3: Are requests that are enhancements, non-critical resource requests that would be nice to have and would bring additional benefit to the program.

<table>
<thead>
<tr>
<th>Description</th>
<th>2014-15 Request</th>
<th>2015-16 Request</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Requested</td>
<td>Received</td>
<td>Amount</td>
</tr>
<tr>
<td>RP Group Membership</td>
<td>$350</td>
<td>$350</td>
<td>$400</td>
</tr>
</tbody>
</table>
| CTE Outcomes Survey       | $0              | $0              |        | Santa Rosa Jr College      | President’s Office/Institutional Research (IR) | CTE Outcomes Survey
This is a 1 yr contract for Santa Rosa Jr. College to conduct surveys of our CTE completers, leavers, and skills-builders for one year. They are now doing this for many of the CCCs. The survey would provide employment data on our CTE students, and populate several important indicators in the CTE Launchboard Dashboard, which is used by several of our grants. With these data, we will finally know the jobs, job locations, and earnings of our CTE students. Without it, we only have EDD data, which does not include all students, and indicates the industry but not the occupation. The more we pay, the more respondents we will get. |
Appendix F6: Conference and Travel Requests [ Acct. Category 5000]

**Audience:** Staff Development Committee, Administrators, Budget Committee, PRBC

**Purpose:** To request funding for conference attendance, and to guide the Budget and Staff Development Committees in allocation of funds.

**Instructions:** Please list specific conferences/training programs, including specific information on the name of the conference and location. Note that the Staff Development Committee currently has no budget, so this data is primarily intended to identify areas of need that could perhaps be fulfilled on campus, and to establish a historical record of need. Your rationale should discuss student learning goals and/or connection to the Strategic Plan goal.

<table>
<thead>
<tr>
<th>Conference/Training Program</th>
<th>Amount</th>
<th>Vender</th>
<th>Division/Unit</th>
<th>Prio #1</th>
<th>Prio #2</th>
<th>Prio #3</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Success Conference October 2015, San Francisco</td>
<td>$1,000 (2 x $500)</td>
<td>RP Group</td>
<td>President’s Office/ Institutional Research</td>
<td>X</td>
<td></td>
<td></td>
<td>This conference is the premier conference for both faculty, staff, and researchers who are working on student success. It is the place to showcase all we have been doing in PRBC and Basic Skills and learn from other colleges. In 2015 it will be in San Francisco, so only registration is needed. In October 2013, I presented my work on measuring progress towards the Strategic Plan and hope to do that more, which reduces the price.</td>
</tr>
<tr>
<td>Research and Planning Group Annual Conference, April 2016, Bay Area</td>
<td>$1,600 (2 x $800)</td>
<td>RP Group</td>
<td>President’s Office/ Institutional Research</td>
<td>X</td>
<td></td>
<td></td>
<td>The RP Group conference is the main forum for Institutional Researchers from all CCC’s to meet and share tips and new ideas for making research more efficient and usable. Research is all about increasing student success. This conference is necessary for staying up to date with CCC Institutional Research issues. The OIR Coordinator uses conference information and contacts to enhance the services of the OIR for the college, and Research Analyst uses it for training. Costs are for driving expenses registration and 2 nights of hotel.</td>
</tr>
<tr>
<td>Research and Planning Group Regional Meetings (3X$25)</td>
<td>$150 ($75 x 2)</td>
<td>RP Group</td>
<td>President’s Office/ Institutional Research</td>
<td>X</td>
<td></td>
<td></td>
<td>The RP Group has about 3 regional meetings per year in the Bay Area, which entail transportation costs of at least $25/event per person. I will go to these events no matter what, to meet with our local peers and keep up on Institutional Research issues. Often, we are not able to be reimbursed for that travel.</td>
</tr>
</tbody>
</table>
Appendix F7: Technology and Other Equipment Requests [Acct. Category 6000]

**Audience:** Budget Committee, Technology Committee, Administrators

**Purpose:** To be read and responded to by Budget Committee and to inform priorities of the Technology Committee.

**Instructions:** Please fill in the following as needed to justify your requests. If you’re requesting classroom technology, see [http://www.chabotcollege.edu/audiovisual/Chabot%20College%20Standard.pdf](http://www.chabotcollege.edu/audiovisual/Chabot%20College%20Standard.pdf) for the brands/model numbers that are our current standards. If requesting multiple pieces of equipment, please rank order those requests. Include shipping cost and taxes in your request.

**Instructions:**
1. For each piece of equipment, there should be a separate line item for each piece and an amount. Please note: Equipment requests are for equipment whose unit cost exceeds $200. Items which are less expensive should be requested as supplies. Software licenses should also be requested as supplies.

   For bulk items, list the unit cost and provide the total in the "Amount" column.
2. Make sure you include the cost of tax and shipping for items purchased.

**Priority 1:** Are *critical requests required to sustain a program* (if not acquired, program may be in peril) or to meet mandated requirements of local, state or federal regulations or those regulations of an accrediting body for a program.

**Priority 2:** Are *needed requests that will enhance a program* but are not so critical as to jeopardize the life of a program if not received in the requested academic year.

**Priority 3:** Are requests that are *enhancements, non-critical resource requests* that would be nice to have and would bring additional benefit to the program.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Vendor</th>
<th>Division/Unit</th>
<th>Priority #1</th>
<th>Priority #2</th>
<th>Priority #3</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Desk Chairs</td>
<td>$1,200</td>
<td>Furniture vendor from bond</td>
<td>President’s Office/Institutional Research</td>
<td>X</td>
<td></td>
<td></td>
<td>Coordinator office chair is broken and needs repair or a new one. New hire needs a better chair. Enhances research on progress on the strategic plan goal!</td>
</tr>
<tr>
<td></td>
<td>(2 x $600)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Desk and cabinets</td>
<td>$2,000+</td>
<td>Furniture vendor from bond</td>
<td>President’s Office/Institutional Research</td>
<td>X</td>
<td></td>
<td></td>
<td>Coordinator office furniture are hand me downs from the early 1990’s. If not moving to Bldg 100, I would like the new office configuration as if I were. Enhances research on progress on the strategic plan goal!</td>
</tr>
</tbody>
</table>
Appendix F8: Facilities Requests

**Audience:** Facilities Committee, Administrators

**Purpose:** To be read and responded to by Facilities Committee.

**Background:** Following the completion of the 2012 Chabot College Facility Master Plan, the Facilities Committee (FC) has begun the task of re-prioritizing Measure B Bond budgets to better align with current needs. The FC has identified approximately $18M in budgets to be used to meet capital improvement needs on the Chabot College campus. Discussion in the FC includes holding some funds for a year or two to be used as match if and when the State again funds capital projects, and to fund smaller projects that will directly assist our strategic goal. The FC has determined that although some of the college's greatest needs involving new facilities cannot be met with this limited amount of funding, there are many smaller pressing needs that could be addressed. The kinds of projects that can be legally funded with bond dollars include "repairing, constructing, acquiring, equipping of classrooms, labs, sites and facilities." Do NOT use this form for equipment or supply requests.

**Instructions:** Please fill in the following as needed to justify your requests. If requesting more than one facilities project, please rank order your requests.

**Brief Title of Request (Project Name):**
New home for Office of Institutional Research (OIR)

**Building/Location:**
Either move to Building 100, create a suite in Building 400, or remodel suite in Building 200

**Description of the facility project. Please be as specific as possible.**

The Office of Institutional Research (OIR) has been allocated office space in the remodeled Building 100, and it may move there. However, if other programs need that space more, and if Building 200 is being repurposed, then a new office suite could be found or created in Building 400.

Locating the OIR in Building 400 would allow Institutional Research to have more interaction with faculty and create a synergy around research with and for faculty, who are the OIR’s main customers. If the OIR stays in Building 200, the offices need to be re-carpeted, painted, and refurbished. All the options are good. This is an alternative proposal.

**What educational programs or institutional purposes does this equipment support?**
The Institutional Research Office, supports all the educational programs in the institution by providing research for the purposes of inquiry, planning, evaluation, accountability, and compliance.

**Briefly describe how your request relates specifically to meeting the Strategic Plan Goal and to enhancing student learning?**
The Institutional Research Office monitors whether the college is meeting the strategic plan goal, and provides evaluation about which programs and initiatives are contributing to meeting that goal.