ACCREDITATION FOLLOW-UP REPORT

OF CHABOT COMMUNITY COLLEGE

Submitted by:

Chabot College

25555 Hesperian Boulevard

Hayward, California 94545

To:

Accrediting Commission for Community and Junior Colleges

Western Association of Schools and Colleges

October 15, 2010

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From:

Chabot Community College

25555 Hesperian Boulevard

Hayward, California 94545

The institutional Follow-Up Report is submitted to provide information regarding the specific recommendation identified by the Commission in its evaluation of Chabot Community College based on a site visit from October 19-22, 2009. This report serves to report Chabot College's progress in meeting the recommendation.

We certify that there was broad participation by the campus community, and we believe that this report accurately reflects the progress made in responding to the Commission's Recommendation.

_____   _____
Dr. Celia Barberena, President, Chabot College   Date

_____   _____
Dr. George Railey, Vice President of Academic Services,   Date
Chabot College

_____   _____
Dr. Joel Kinnamon, Chancellor, Chabot-Las Positas   Date
Chabot-Las Positas Community College District

_____   _____
Donald L. "Dobie" Gelles, President   Date
Chabot-Las Positas Community College District
Board of Trustees

STATEMENT OF REPORT PREPARATION

On October 19 through the 22, 2009, the Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges conducted a site visit. Subsequent to the site visit Chabot College received a letter dated January 29, 2010, from the Commission for Community and Junior Colleges reaffirming Chabot College's accreditation with the requirement that the college submit a Follow-Up Report focused on one recommendation from the evaluation site visit.

At the direction of our college president, the Program Review Steering Committee and Academic and Student Services Deans held meetings during the months of December, January, February, March and April to evaluate our current program review and unit planning processes in order to simplify and combine them into a streamlined, integrated whole, per the visiting team's recommendation.

A draft of the Follow-Up Report was reviewed by the college shared governance committees and the college president. A copy of the Follow-Up Report was posted on the Chabot College web for campus-wide comment and revised accordingly. In September the Follow-Up Report was presented to the Chabot-Las Positas Community College District Board for first reading and submitted for second reading and approval at its September board meeting.

BACKGROUND

Chabot College administrators and representatives from its shared governance, Curriculum, and Student Learning Outcomes committees held meetings with the Program Review Steering Committee on December 10 and 15, 2009. The meetings, moderated by Julie Slark of California Community College Brain Trust (CCBT), were held to develop processes that more clearly and effectively combine the results of program review, unit planning, student learning outcomes and assessments, and institutional planning and budget.

Following the review of our program review and unit planning processes, ten recommendations were brought forward; (1) congratulate the college community for well-deserved program review success at every opportunity; (2) enhance the role of student learning outcomes (SLOs); (3) streamline and simplify program review web materials and process documents; (4) refine the program review cycle and timelines; (5) re-build strong program review committee participation, leadership and strength so that the committee can fulfill its role in providing structured review and feedback of one-year program review reports; (6) further develop our SLO model and integrate it into program review to insure that SLO assessment is an ongoing and continuous process; (7) conduct a communication campaign about program review and planning by all college administrators; (8) document administrator/dean roles in program review support, communication and feedback; (9) examine program review measures for completeness and consider adding additional components, such as workforce training, staff development, interdisciplinary activities, articulation issues, technology and pedagogical inquiry; and (10) maintain a group of SLO, program review, and institutional leaders to oversee, refine, and coordinate program review with unit planning, student learning outcomes and assessments, and institutional planning and budgeting.

RESPONSE TO RECOMMENDATION

Recommendation 2

In order to meet the standards, the team recommends that the college develop processes that more clearly and effectively combine the results of program review with unit planning, student learning outcomes and assessments, and institutional planning and budgeting. (Standards I.B.3, I.B.6, I.B.7, II.A.I.a, II.A.I.c, II.A.2.a, II.A.I.c, II.A.2.a, II.A.2.b, II.A.2.e, II.A.2.f, II.B.I, II.B.3.c, II.B.4, II.C.2)

Resolution of Recommendation:

The college has developed processes to more clearly and effectively integrate its program review results with unit planning, student learning outcomes and assessments, and institutional planning and budgeting. The process, which occurs over three years, features, in the first year, a deep data program review from which an action plan for program improvement is developed. Creation of the action plan is informed by college wide planning and budgeting priorities. (These priorities are developed in the Planning, Review and Budget Council (PRBC), formerly the Institutional Planning and Budget Committee. See page 8.) The data is comprised of reports on success and equity, follow through in course sequences, course currency, budget history, enrollment data, student learning outcomes and assessments, and relevant external data from constituent communities. Program review analysis lays the foundation for every request for program resources, supplies, equipment, and personnel. (See Appendices 14 & 15) The action plan is implemented in the second and third program review update years. The third year program review plan also includes an assessment of the entire three-year cycle.

In the second program review year the program updates its program review action plan, citing accomplishments by comparing year one's program review data with data from year two, and detailing the status of SLO development on the course and program levels. The program also articulates how its activities harmonize with college planning and budgeting goals as part of its request for physical and personnel resources. (See Appendix 7)

The third program review year follows through with year two's implementation of the action plan and offers a time to reflect on the entire process. The program completes a progress summary, which includes a description of its successful strategies and best practices, along with a discussion of the challenges and barriers to success it has encountered. Budget requests in the

third year are supported by this discussion and reference back to the original year one program review action plan and year two and three implementation efforts. (See Appendix 1, pg. 13)

To improve the integration of program review with unit planning, student learning outcomes and assessments, and institutional planning and budgeting, the Institutional Planning and Budget Committee (IPBC) was reorganized to include the chair from every shared governance committee, as well as administrators, students, and classified professionals.. The IPBC was renamed the Planning, Review and Budget Council (PRBC) to more accurately reflect its pivotal role at the college. (See Appendix 3)

Data, analysis, action planning, and evidence of successful implementation are used in the allocation of physical and personnel resources in every area of the college. For example, when programs ask for additional faculty, a proposal is made before the Faculty Prioritization Committee, which is comprised of administrators, faculty, classified professionals, and students. Only requests already included in program review and unit planning documents are considered by the faculty prioritization committee. This insures that there is a documented history of need and program planning for any new faculty positions added at the college. The hiring process requires the presentation of data, analysis, and action planning contained in program review and unit planning documents. Program review and unit plans are reviewed and discussed with program faculty during prioritization committee meetings and deliberations. This helps insure that requests are reviewed using the same criteria for all programs, that there is an existing plan and rationale in place (program review and unit planning documentation) for the addition of faculty to a specific program, and that the plan harmonizes with institutional planning and budgeting priorities. After reviewing and prioritizing the requested positions, the committee forwards its recommendations to the PRBC for additional recommendations based on institutional strategic planning priorities, next to the College Council, and then to the college president for final approval. (See Appendix 4)

The same requirement of data, analysis, and action planning, as evidenced in program review and unit planning documents, exists in considering the addition of classified professional positions, which are reviewed by college deans, vice presidents, the PRBC and the Classified Senate President. This group forwards its recommendations to College Council and then to the college president for final approval. (See Appendix 5)

When it comes to requests for physical resources, such as supplies, equipment or facilities, yet again the same requirement of data, analysis, and action planning as evidenced in program review and unit planning documents applies. These requests are reviewed by the college Budget Committee, which is comprised of faculty, classified staff, students, deans, and the Vice President of Administrative Services. Budget Committee recommendations are forwarded to the PRBC for review and forwarded to the college president for final approval. (See Appendix 6)

To summarize our process, the PRBC develops institutional planning and budgeting priorities, programs in their program review and unit planning process analyze relevant data, formulate and submit to the PRBC action plans for improvement informed by institutional priorities, implement their plans, and assess the results. Analysis, action planning, implementation, and assessment occur over three years, and each program undertakes this process in successive three year cycles, creating an ongoing regimen of data gathering, analysis, planning, implementation, and assessment. Our program review in the first year requires data gathering, analysis, and planning based on that analysis and informed by college wide goals. Program review planning decisions are reviewed and implemented in the second year unit planning process. In the third year of the program review/unit planning cycle, the implementation is finalized, reviewed and assessed, setting the stage for a new three-year cycle.

The Chabot College Academic Senate reviewed the revised processes, and the proposed IBPC membership structure and name change, voting to support them all during its May 2010 meetings. The revised program review process was implemented fall 2010. A list of programs and a time-line has been developed, so that programs can know in advance which semester their program review is to be conducted. (See Appendix 7)

The program review process was presented at our Fall 2010 College Day, reviewed at division level meetings, posted on the Chabot College Web for college wide review and comment, and revised accordingly. (See Appendix 16)

The College Council reviewed all of these processes, including the Program Review and Budget Committee reconfiguration for approval and recommendation to the president. Following approval by the Chabot College Council the president submitted the proposal to the Chabot-Las Positas Board on September 21, 2010, for approval.

Analysis of Results Achieved to Date:

A schedule of programs to conduct program review was developed, and the identified programs are conducting their program reviews in fall 2010. (See Appendix 7) Those programs that have already completed their program review year are continuing the process in the second or third year in accordance with whether they are in the implementing stage (year two) or the findings and results stage (year three).

College leadership is informing faculty and staff of the program review process through shared governance, division, and program level meetings and through the use of email and online resources.

The college has added two additional flex days to its spring 2011 calendar to make progress developing course and program level learning outcomes, as well as assessing existing ones, essentially closing the loop on the SLO cycle. We have been successful in having program level outcomes (PLOs) developed for 50% of all college programs. In our regularly scheduled fall

2010 flex day (October 26, 2010), there will be training on how to incorporate SLOs and budget requests into the revised program review and unit planning processes in order to eliminate the confusion cited in the accreditation evaluation report. We have added two flex days for spring 2011 to continue our support of faculty in the development of PLOs and in the incorporation of student learning outcomes and institutional planning and budget into their program reviews and unit plans. (See Appendices 8-13)

Evidence of Results:

The combining of the results of program review and unit planning are reflected in Section A of the Program Review and Action Planning -Year One document (Appendix 1), where programs are asked to conduct a deep data review and analysis of student success and equity data from three previous years. In Section II, Strategic Plan Goals and Summaries, page six, the program is asked to identify which of the college's four strategic planning goals and strategies are supported.

Student learning outcomes and assessment are addressed in section VI. - Student Learning Outcomes Inventory, where programs conduct an inventory of student learning outcomes at the course and program levels. Programs are asked to provide the percentage of discipline courses that have learning outcomes and assessment rubrics developed, course level outcomes (CLO) assessment schedule, percentage of CLOs assessed in the past year, percentage of courses at the discipline level that have been mapped to program level learning outcomes (PLOs) and college wide planning goals. In Section B - Data Summary, page 4, programs are asked to cite relevant data in their discussion of course and program level assessment results.

In Section C - Action Planning, page four, programs propose a two-year plan to address any immediate/long-term concern(s) including CLO assessment/improvement activities.

In program planning and budget Section A.IV, Budget Summary, page 2, programs are asked to review budget trends of the past three years in their disciplines, assess whether the budget was adequate to meet discipline/program needs and provide short-term and long-term budget needs in the action plan, Section C.I, page five. In Section C.II. - Strategic Plan Goals and Summaries, all program review activities including budget are linked with the four college-wide Strategic Plan goals.

Budget requests are submitted every year and align with the program review planning process. Resource allocations are prioritized at the program/division level, submitted to the college Program Review and Budget Committees for review and recommendation.

Additional Plans Developed:

As noted above, two additional flex days are scheduled for Spring 2011 that will focus on institutional planning and student learning outcomes development and assessment. These flex days will allow faculty the needed time to focus on course and program planning needs and follow-up on closing the assessment loop with course-level learning outcomes.

There was a need to address the ease of faculty access to program review data. The Office of Academic Services has developed and will maintain program review data on the college web site. Faculty can access program review data by going to the program review web site, clicking on their program/discipline and downloading all the program review data needed to conduct their program review.

Communication about our program review process was conducted in our shared governance committees, flex day activities and division meetings to communicate how the college conducts planning.

The Student Learning Outcomes and Assessment Committee has developed plans to continue its efforts to meet the 2012 student learning outcomes accreditation timeline that works in parallel with our program review process.

The college will initiate the first phase of implementing CurricuNET in Fall 2010 with full implementation in Fall 2011. The program will support the college in streamlining its curriculum processes, aligning course review with program review, and facilitating the incorporation of student learning outcomes development into program review and unit planning processes.

APPENDICIES

Appendix 1   Program Review & Budget Document   Pdf
Appendix 2   Program Review & Planning Process Diagram   Pdf
Appendix 3   IPBC Revised Charge   Pdf
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APPENDIX 1

Program Review and Action Planning Document

Program Review and Action Planning – YEAR ONE

Division	
Program	
Contact Person	
Date	

Section A – Data Review and Analysis

I. **Basic Success and Equity** (Data from 3 previous years)
- What trends are you seeing over time? How does the basic success data compare to the college as a whole and to statewide average success rates, if available? What might explain the differences?
- What courses in your discipline show the greatest/least amount of success? What accounts for success in these courses? How could you improve success in the less successful areas?
- What do you see in the comparisons between men and women and between different ethnicities? What accounts for differences? What concerns you? How could you strategically address the concerns?
- What inferences can you draw from the data correlating the highest level of Math/English completed and success in your discipline's courses?
- If you have online courses, do the success rates differ from the same courses offered on-campus? If so, should the success rates be the same, why are they different, and is this a cause for concern? What areas of inquiry does this raise about either the online or the on-campus courses?

> Explain:

II. **Course Sequence** (Data from 2 previous years)
Note: Answer these questions if you have been provided data about course sequences in your discipline.
- Is success in the first course a good indicator of success in the second course? What are the curricular, pedagogical, and/or methodological implications of what you see?
- Do your successful students in the first course enroll at a high rate in the second course within two years? What are the implications of what you see?

> Explain:

III.   <u>**Course Review**</u> (Data from 5 previous years)
- Ed. Code requires that all courses are updated every five years. Are all of your courses updated? If not, do you want to maintain or continue these courses? Please indicate your plans in terms of curriculum. Have all of your courses been offered recently? If not, why? Are students counting on courses to complete a program or major when these courses are not being offered?

> Explain:

IV.   <u>**Budget Summary**</u> (Data from 3 previous years)
- What budget trends do you see in your discipline? What are the implications of these trends?
- Where is your budget adequate and where is it lacking? What are the consequences on your program, your students, and/or your instruction?
- What projected long-term (5-10 years) budget needs do you see? You will detail your short-term needs in the action plan that follows. You do not need to cite them here.

> Explain:

V.   <u>**Enrollment Data**</u> (Data from 2 previous years)
- Please provide a brief description of: overall enrollment trends; enrollment trends by course; and enrollment trends by time of day and Saturday.
- Describe what your discipline has done in terms of curriculum or scheduling in the last two years that has affected enrollments.
- Describe plans or strategies that you have for the near future in terms of curriculum or scheduling that could impact your enrollments.
- Lastly, look closely at whether the schedule you currently offer provides access to the broader community that your discipline serves at Chabot College—day time, night time, Saturday, distance education, special or targeted communities that would or do enroll in your courses.

> Explain:

VI.   <u>**Student Learning Outcomes Inventory**</u>

<u>Acronym Key:</u>
SLO = Student Learning Outcome is a general term, for the following three levels of outcomes:
CLO = Course-level Outcome, i.e., what a student can do after completing a course
PLO= Program-level Outcome, i.e., what a student can do after completing a sequence of courses
CWLG = College-wide Learning Goal

- Percentage of courses in your discipline that have CLOs and rubrics developed: _____%.
   For this information, please see the list of which courses do and do not have CLOs on the SLOAC's main webpage:
   http://www.chabotcollege.edu/sloac/default.asp
- Percentage of courses in your discipline that have the minimum number of CLOs developed:
   (1 unit = 1 or more CLO, 2 units = 2 or more CLOs, 3 or more units = 3 or more CLOs) _____%
   For this information, please see the CLO spreadsheet on the SLOAC's main webpage:
   http://www.chabotcollege.edu/sloac/default.asp
- Date the CLO Assessment schedule was submitted: _____%
   For this information, please see the Course-level Outcomes assessment schedules list from the Assessment Progress and Plans webpage:
   http://www.chabotcollege.edu/sloac/progress.asp
- Percentage of courses in your discipline that have had all the CLOs assessed within the past three years, as per Chabot's Assessment policy: _____%
   For this information, please see Chabot's Assessment Policy from the SLO/Assessment Guidelines webpage:
   http://www.chabotcollege.edu/sloac/guidelines.asp
- Percentage of courses in your discipline that have had all the CLO assessments reflected upon, or discussed with colleagues, within the past three years _____%
   What questions or investigations arose as a result of these reflections or discussions?

Explain:

- What actions has your discipline determined that might be taken as a result of these reflections, discussions, and insights?

Actions planned:

- What course-level and programmatic strengths have the assessment reflections revealed?

Strengths revealed:

- Percentage of programs within your discipline that have established at least two PLOs, and mapped appropriate CLOs to them: _____%

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For this information, please see the Program-level Outcomes progress page from the Assessment Progress and Plans webpage: http://www.chabotcollege.edu/sloac/progress.asp

- Which of the CWLGs (http://www.chabotcollege.edu/sloac/institutional.asp) do your discipline's CLOs address? _____

VII.   External Data

- Cite any relevant external data that affects your program (e.g., labor market data, community demand, employment growth, external accreditation demands, etc.).

Section B – Data Summary

- From what you have learned in your basic data review, what does the information tell you about your program?
- Overall, what improvements would you like to make to your program? How do you plan to address these concerns? Are there any immediate issues that require immediate attention (e.g., outdated course outlines)?
- Where appropriate, please cite relevant data in your discussion (e.g., efficiency, persistence, success, FT/PT faculty ratios, SLO/PLO assessment results, external accreditation demands, etc.).

Data Summary and Plan of Action Description/Rationale:

Section C – Action Planning

Please propose a two-year plan of action and timeline to address any immediate and/or long-term concern(s). This includes activities to assess the CLO(s) to discover a plan of action. It may also include specific activities that address improving CLO(s) and their assessment, that is to say evaluating the CLO(s) and the assessment activities.

Examples of activities include:
- Research and inquiry project – *why is this happening?*
- Innovation and Pilot Projects – *this is something I want to try*
- Intervention activities such as support services – *this is what I want to do about it*
- Program and curriculum modification – *this is what I want to do about it*

I. **Action Plan Timeline: Detail the timeline for accomplishing your goals**

PLOs and/or Program Goal(s)	Timeline	Activity	Support Needed to Accomplish These Activities*	Outcome(s) Expected	Person(s) Responsible	Accomplished? Yes/No/In Progress
						YEAR ONE
						LEAVE BLANK

Definitions of terms:

Program Goal = A general statement of what the program hopes to accomplish, for the long-term. It may be in qualitative (narrative) rather than quantitative (numeric) terms. It may include the integration of several program outcomes, or relate to class scores, credits, units, course completion, retention term to term, progression to next course/level, program completion, degree and certificate completion, transfer, success/scores on licensure exams, job placement, attitudes, fundraising, media promotion, etc.

PLO = Program-level Outcome, i.e., what students can do, what knowledge they have, after completing a sequence of courses. It is a subset of the Program Goals, related to student learning.

*Types of Support Needed to Accomplish Activities:
- Training or workshops
- Publications, library, resources
- Guidance to support research and/or inquiry projects
- Technology

II.   Strategic Plan Goals and Summaries: Which Strategic Plan goals and strategies does your action plan support?

☐ Awareness and Access
    ☐ Increase familiarity with Chabot
    ☐ Reach out to underrepresented populations
    ☐ Promote early awareness and college readiness to youth and families
    ☐ Multiple ways to deliver instruction and services for all
☐ Student Success
    ☐ Strengthen basic skills development
    ☐ Identify and provide a variety of career paths
    ☐ Increase success for all students in our diverse community
    ☐ Assess student learning outcomes to improve and expand instruction and services
☐ Community Partnership
    ☐ Increase experiential learning opportunities
    ☐ Initiate/expand partnerships among the college, businesses and community organizations
    ☐ Promote faculty and staff involvement in college and community activities
    ☐ Engage the community in campus programs and events
☐ Vision Leadership and Innovation
    ☐ Improve institutional effectiveness
    ☐ Streamline academic and student support services
    ☐ Professional development to support teaching, learning and operational needs
    ☐ Support effective communication both in the college and the community
    ☐ Provide safe, secure and up-to-date facilities and technology

Program Review and Action Planning – YEAR TWO
Action Plan Progress Report

Division	
Program	
Contact Person	
Date	

Audience: *Program Review and Budget Council; Deans/Unit Administrators; College Budget Committee*

Purpose: *To provide evidence of progress on from previous year and to provide input into planning for subsequent years.*

Instructions: *If you have completed your unit plan last year, please update your timeline and answer the questions below. If you are updating/changing your timeline, list the appropriate year in which revisions were made.*

IA.   <u>**Problem Statement:**</u> **Summarize your Program Review Year One conclusions.**

IB.   <u>**Analysis:**</u> **If there are any new data or conclusions, what is the basis for these new conclusions?**

II.   <u>**List your accomplishments:**</u> **How do they relate to your program review and PLO work? Please cite any relevant data elements (e.g., efficiency, persistence, success, FT/PT faculty ratios, SLO/PLO assessment results, external accreditation demands, etc.).**

III. Student Learning Outcomes Inventory Update

Acronym Key:
SLO = Student Learning Outcome is a general term, for the following three levels of outcomes:
CLO = Course-level Outcome, i.e., what a student can do after completing a course
PLO= Program-level Outcome, i.e., what a student can do after completing a sequence of courses
CWLG = College-wide Learning Goal

- Percentage of courses in your discipline that have CLOs and rubrics developed:
  _____%
  For this information, please see the list of which courses do and do not have CLOs on the SLOAC's main webpage:
  http://www.chabotcollege.edu/sloac/default.asp
- Percentage of courses in your discipline that have the minimum number of CLOs developed:
  (1 unit = 1 or more CLO, 2 units = 2 or more CLOs, 3 or more units = 3 or more CLOs) _____%
  For this information, please see the CLO spreadsheet on the SLOAC's main webpage:
  http://www.chabotcollege.edu/sloac/default.asp
- Date the CLO Assessment schedule was submitted: _____%
  For this information, please see the Course-level Outcomes assessment schedules list from the Assessment Progress and Plans webpage:
  http://www.chabotcollege.edu/sloac/progress.asp
- Percentage of courses in your discipline that have had all the CLOs assessed within the past three years, as per Chabot's Assessment policy: _____%
  For this information, please see Chabot's Assessment Policy from the SLO/Assessment Guidelines webpage:
  http://www.chabotcollege.edu/sloac/guidelines.asp
- Percentage of courses in your discipline that have had all the CLO assessments reflected upon, or discussed with colleagues, within the past three years _____%
  What questions or investigations arose as a result of these reflections or discussions?

Explain:

- What actions has your discipline determined that might be taken as a result of these reflections, discussions, and insights?

Actions planned:

8

- What course-level and programmatic strengths have the assessment reflections revealed?

> Strengths revealed:

- Percentage of programs within your discipline that have established at least two PLOs, and mapped appropriate CLOs to them: _____%
  For this information, please see the Program-level Outcomes progress page from the Assessment Progress and Plans webpage:
  http://www.chabotcollege.edu/sloac/progress.asp
- Which of the CWLGs (http://www.chabotcollege.edu/sloac/institutional.asp) do your discipline's CLOs address? _____

VIII. External Data

- Cite any relevant external data that affects your program (e.g., labor market data, community demand, employment growth, external accreditation demands, etc.).

V. Action Plan Timeline Update: Cut and paste your previous timeline from Year One and update the "Accomplished?" column. List any new PLOs or program goals and activities you may have in the second chart.

PLOs and/or Program Goal(s) from Year One	Timeline	Activity	Support Needed to Accomplish these Activities*	Outcome(s) Expected	Person(s) Responsible	Accomplished? Yes/No/In Progress

New PLOs and/or Program Goal(s)	Timeline	Activity	Support Needed to Accomplish these Activities*	Outcome(s) Expected	Person(s) Responsible	Accomplished? Yes/No/In Progress
						YEAR TWO LEAVE BLANK

Definitions of terms:

1. Program Goal = A general statement of what the program hopes to accomplish, for the long-term. It may be in qualitative (narrative) rather than quantitative (numeric) terms. It may include the integration of several program outcomes, or relate to class scores, credits, units, course completion, retention term to term, progression to next course/level, program completion, degree and certificate completion, transfer, success/scores on licensure exams, job placement, attitudes, fundraising, media promotion, etc.

PLO = Program-level Outcome, i.e., what students can do, what knowledge they have, after completing a sequence of courses. It is a subset of the Program Goals, related to student learning.

*Types of Support Needed to Accomplish Activities:
- Training or workshops
- Publications, library, resources
- Guidance to support research and/or inquiry projects
- Technology

Program Review and Action Planning – YEAR THREE
Final Summary Report

Division	
Program	
Contact Person	
Date	

I. Reflect upon the last three years' analysis and activities.

II. Briefly summarize the accomplishments of the discipline, and how they relate to the review of the program, the program-level outcomes (PLOs) and course-level outcomes (CLOs).

III. Please list what best practices (e.g., strategies, activities, intervention, elements, etc.) you would recommend? What was challenging? Was there a barrier(s) to success?

Best practices:
Challenges/Barriers to Success:

IV. Next Steps: Recommendations for program and institutional improvement.

Program Improvement:
Institutional Improvement:

Unit Plan: Full-Time Faculty/Adjunct Staffing Request(s) [Acct. Category 1000]

Unit:

***D*ivision or Area to Which You Report:**

Author(s) of this Unit Plan:

Date:

Audience: Faculty Prioritization Committee and Administration
Purpose: Providing explanation and justification for new and replacement positions for full-time faculty and adjuncts
Instructions: Please justify the need for your request. Be sure to include reference to Goals/Objectives from Part II, and Strategic Planning Priorities. Please cite any evidence or data to support your request, including enrollment management data (EM Summary by Term) for the most recent three years, student success data (EM Success report), and any other pertinent information. For EM data, go to http://help/EMC/ *(from on campus—college intranet). If you have not worked with EM data previously, seek assistance from your division dean or CEMC rep.*

1. Number of new faculty requested in this discipline: _____

2. Rationale for your proposal. Include such things as enrollment, persistence, FT/PT faculty ratios, SLO assessment results, external accreditation demands, etc. Anything that led you to request this position should be included.

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.

4. Attachments:
   - EM Summary by Term report for the appropriate discipline or cluster of disciplines.
   - EM Success report for the appropriate discipline or cluster of disciplines.

Unit Plan: Classified Staffing Request(s) [Acct. Category 2000]

Unit:

Division or Area to Which You Report:

Author(s) of this Unit Plan:

Date:

Audience: Administrative Staff
Purpose: *Providing explanation and justification for new and replacement positions for full-time and part-time regular (permanent) classified positions* <u>(New, augmented and replacement positions)</u>
Instructions: *Please justify the need for your request. Be sure to include reference to Goals/Objectives from Part II, and Strategic Planning Priorities. 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.**

Justifications should include rationale for requesting the position. Rationale should include specific reference to, where necessary and appropriate:

- Data from student learning and service area outcomes
- Connection to program review
- Relationship to institutional priorities
- Impact on enrollment and revenue
- Safety
- Mandates
- Workload distribution (impact on other's work)

1. Rationale for your proposal. Please include the rationale from your program review and unit plan. Rationale should include things such as student learning and service area data and outcomes, difficulty in serving students, health and safety concerns and/or any other information that speaks to the criteria listed previously.

2. 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.

Unit Plan: Enrollment Requests

Unit:

Division or Area to Which You Report:

Author(s) of this Unit Plan:

Date:

Audience: Budget, Deans, CEMC, PRBC
Purpose: To recommend changes in FTEF allocations for subsequent academic year and guide Deans and CEMC in the allocation of FTEF to units.
Instructions: In the area below, please list your requested changes in course offerings (with reference to corresponding change in FTEF) and provide your rationale for these changes. Be sure to analyze enrollment trends and other relevant data (http://help/EMC/). Please seek your dean's assistance as needed.

Unit Plan — Proposal for New Initiatives

Unit:
Division or Area to Which You Report:
Name of Person Completing this Form:
Date:

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 college goals. The project will require the support of additional and/or outside funding. The information you provide will facilitate and focus the research and development process for finding outside funding.
Instructions: Please fill in the following information.

Educational Master Plan and/or Strategic Plan Goal/Objective Addressed:

Project Description:

Project Objective: (include goal & outcome from Part II of your Unit Plan for reference)

Expected Project Outcome:

Activity Plan to Accomplish the Objective:

ACTIVITY NO.	ACTIVITY (simple description)	PERSON(S) RESPONSIBLE	TIMELINE (OR TARGET COMPLETION DATE)

Estimated Resource Requirements:

ACTIVITY NO.	BUDGET CATEGORY AND ACCOUNT NUMBER	DESCRIPTION	COST
	Personnel (staffing and benefits for professional experts, reassigned time, classified personnel).*		
	Supplies		
	Other		
	Total		

Proposed personnel workload may be covered by:

☐ New Hires: ☐ Faculty # of positions _____ ☐ Classified staff # of positions _____

☐ Reassigning existing employee(s) to the project; employee(s)' current workload will be:

☐ Covered by overload or part-time employee(s)

☐ Covered by hiring temporary replacement(s)

☐ Other, explain _____

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

☐ Be completed (onetime only effort)

☐ Require additional funding to continue and/or institutionalize the project (obtained by/from):

_____

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

☐ No ☐ Yes, explain: _____

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

☐ No ☐ Yes, explain: _____

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

☐ No ☐ Yes, list potential funding sources:

Unit Plan: Request for Resources

Unit:

Division or Area to Which You Report:

Author(s) of this Unit Plan:

Date:

Audience: Budget, Deans
Purpose: To be read and responded to by Budget Committee.
Instructions: Please fill in the following as needed to justify your requests. Text boxes below will expand as you type. **To list the items you are requesting, please complete the accompanying Excel spreadsheets for the items you are requesting in the 4000, 5000, and 6000 account categories, as needed, along with the justification for these requests below.**

Equipment Requests [Acct. Category 6000]

Please note: Equipment requests are for equipment whose unit cost is over $200

Brief Title of Request (Project Name): _____

Building/Location: _____

Request Amount (include tax and shipping): _____

Description of the specific equipment or materials requested:

What educational programs or institutional purposes does this equipment support?

Briefly describe how your request relates <u>specifically</u> to meeting the Educational Master Plan and the Strategic Plan Goals and support the goals and outcomes detailed in your Unit Action Plan (Part II, Section 2)?

Why is this equipment necessary?

☐ Immediate health, safety, or security issues

☐ Increases enrollment

☐ Prevents further deterioration of facilities

☐ Replaces deteriorated equipment or facilities

☐ Shows cost advantage due to rising prices

☐ Provides visibility for the Bond Program

Briefly describe how the above criteria are satisfied:

| |
| |

What is the consequence of not funding the equipment?

| |
| |

What alternative approaches have been considered to meet programmatic demands for this equipment?

| |
| |

How many students will be impacted by the purchase of this equipment? _____

Do students use this equipment?   ☐ yes   ☐ no

Is this equipment a replacement?   ☐ yes   ☐ no

Staffing requirements for new equipment (number of staff, are they available, training, etc.):

Number of Staff _____

Are they available _____

Will training be required?   ☐ yes   ☐ no

At whose cost?

_____

What are the estimated ongoing costs (for maintenance, etc.)**?**

Are there potential utility costs/savings?

Is this request CTE (Career Technical Education) Eligible?   ☐ yes   ☐ no

---

Supplies & Services Augmentation Requests [Acct. Category 4000 and 5000]

Note: Augmentations are rarely funded and are based upon available funding.

Definition of Augmentation: A request for additional funds for your current allocated budget (the funds you actually received), over and above the current amount.

Brief Title of Request (Project Name): _____

Last year's 4000 category budget _____
Last year's 5000 category budget _____

Please state why you are requesting these funds in addition to your current allocated budget (the funds you actually received). Why were the funds previously allocated insufficient?

_____

APPENDIX 2

Planning, Review and Budget Process Diagram

CONCEPT BEHIND THE BIG PICTURE: INFORMED PRACTICE

DATA PROVIDED
- Enrollment
- SLOs/PLOs
- IR research
- Success
- External data, etc…

Faculty & staff analyze data and propose a plan of action

FEEDBACK

DIALOGUE

PROGRAM REVIEW
- Review and analysis of data
- Action plan and timeline incl. PLOs
- Budget requests
- Enrollment
- Staffing requests
- New Initiatives

Deans/Area Managers review and prioritize program plans and needs

FEEDBACK

DIALOGUE

Deans Summary
- Synthesis of Division/Area accomplishments & priorities
- Prioritizing Division/Area needs
- Feedback to programs

Planning, Review and Budget Council
- *Committee chairs, senate and administrators work together to develop and implement college plans and strategic directions*
- *Reports and evaluates progress with CWLG and college plans*
- *Makes recommendations to College Council*

Governance Committees allocate resources to enhance and improve programs and improve institutional effectiveness

DATA PROVIDED AND ANALYZED TO ASSESS EFFECTIVENESS OF RESOURCES AND ACTIONS
- Enrollment
- SLOs/PLOs
- IR research
- Success
- External data, etc…

Acronym Key: PR – Program Review; CWLG – College Wide Learning Goals; EMP – Educational Master Plan; SP – Strategic Plan

APPENDIX 3

IPBC Revised Charge

Institutional Planning and Budget Council (IPBC)

Open and uses consensus decision-making processes. Keeps and posts minutes on the web.

For meeting dates, time and location go to: www.chabotcollege.edu/IPBC

Charge:

- Review and make planning and budget recommendations to College Council.

- Oversee the development, implementation, accountability, and evaluation of the College Educational Master Plan, the Strategic Plan, the Facilities Plan, Technology Plan and other Annual College Plans.

- Assure all college planning is responsive to the college vision, values, mission, goals, community expectations, and student profiles.

- Ensure the integration of college planning with budget development and resource allocation.

- Oversee Institutional Research and Grant Development.

- Oversee the Accreditation process; reporting, and implement Accreditation report recommendations in consultation with Academic Senate.

- Examine, review and coordinate college and program review documents for educational programming, student services, and administrative services to make planning and budget recommendations to College Council.

- Integrate assessment findings to make planning and budget recommendations to College Council.

- Coordinate with Academic Senate the Institutional Self-Study for accreditation.

- Establish what other assessments are needed to evaluate institutional effectiveness.

Chairs: The Committee shall select one of their representatives to be Chair.

Core Representatives:

Administration (5):	College President.
	Vice President of Academic Services.
	Vice President of Business Services.
	Vice President of Student Services.
	One Dean at-large.
Committee Chair (13):	Academic Senate President
or designee	Classified Senate President
	Budget Committee Chair
	Program Review Committee Chair
	Student Learning Outcomes and Assessment Committee Chair
	Curriculum Committee Chair
	Facilities Committee Chair
	Technology Committee Chair

Revised April 14, 2010

<div style="text-align: center">
Staff Development Committee Chair
Basic Skills Committee Chair
Academic Policy Committee Chair
College Enrollment Management Committee Chair
Health and Safety Committee Chair
</div>

Faculty Association (1):   Appointed by the Faculty Association.

Classified Senate (3):   Appointed by the Classified Senate.

Classified Union (1):   Appointed by the Classified Union, SEIU Local 1021.

Associated Students (3): Appointed by the Associated Students.

Support (2):   One Institutional Researcher
Recorder

Institutional Planning and Budget Council (IPBC) (cont.)

Reporting/Recommending Responsibilities:

Primary – College Council

Other –

- College President
- Academic Senate
- Classified Senate
- Associated Students

APPENDIX 4

Faculty Prioritization Process

Chabot College

Process for Prioritization of New and Replacement Full-Time Faculty Positions

I.   Process for Review and Ranking of Proposed Positions

    A.   Level I review will consist of submission of written proposals and brief 5-minute presentation per position made by proposers to The Faculty Prioritization Committee of the following composition:

- Ten (10) administrators, including the Vice Presidents of Academic and Student Services (2) and eight (8) Deans overseeing faculty, including instructional divisions, library, counseling, and special programs; and

- Seventeen (17) voting faculty. Two faculty representatives from each of the six instructional divisions, one faculty representative from library two faculty representatives from student services areas, the Academic/Faculty Senate President, and a Faculty Association representative.

- IPBC and the Faculty Prioritization Committee will receive the most recent three years Enrollment Management data elements for **all programs** as follows:
   1. Number of sections.
   2. Maximum enrollment, actual enrollment, and percent fill rate.
   3. Full-time and Part-time FTEF.
      - Sort out Over Load FTEF,
        Breaking out full-time versus part-time versus over load,
      - And then % from FT/FT+OL+PT and FT/FT+PT.
   4. WSCH, FTES, and WSCH/FTEF.
   5. Success data from the CEMC success tool.
- The College President will provide his vision to the IPBC.
- The Faculty Prioritization Committee will be trained in deciphering data.
- IPBC and the Faculty Prioritization Committee will review the data and independently identify areas of need and priority based on the above data
   - Stipulate areas of need as defined by discipline for instructional areas and/or by program for non-instructional areas.
- IPBC and the Faculty Prioritization Committee will confer and come to consensus on a preliminary ranking**.**
   - This be may be done with a joint meeting. The Faculty Prioritization Committee may attend an IPBC meeting or the IPBC may attend a Faculty Prioritization Committee meeting.
- IPBC shares its vision of the college's mission, values, goals, etc. and its impact on the preliminary areas of need ranking with the College President.
- Preliminary ranking will be distributed to divisions and position proposals will be made in light of this data.
- Position proposals that would not naturally come from a division as presently constituted may be proposed by a college committee, a council, a task force of the college, or a vice president.)

FACULTY-POS-PROCESS-REV.DOC
10/10/01; REV 10/24/01; REV 10/25/01 mhm, REV 8/28/03 RT, REV 9/25/03 cmg, REV 12/11/03, REV 10/21/04, Rev 10/6/05

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- Based on the quantitative and qualitative data, the Faculty Prioritization Committee will begin its ranking process.
- The proposed new ranked positions will be forwarded to Level II.

After review of proposals and presentations, the committee will deliberate and rank the proposed new positions for forwarding to Level II.

Ranking is done with weighted voting. The number of positions available to recruit based on retirements/resignations and growth positions, as provided to the Committee by the Vice President of Academic Services, plus 2, OR the total number of proposed positions, minus 2, whichever is the larger number, is the number of votes each committee member must cast in the first round. That number is the highest number or points that may be placed on a position. For example, if there were 10 proposed positions, the highest weighted score you could give your number one choice would be 8. Your second choice would receive 7 points, your third choice 6 points, etc. There will be a minimum of two rounds of voting. In the second round of voting the two lowest ranked positions are removed from voting (unless the remaining number is equal to the number of positions available per the estimate provided by the Vice President of Academic Services**)** and the process begins again.

B. Level II review will consist of a review of the large group rankings by the Vice President of Academic Services, the Vice President of Student Services, and the Academic/Faculty Senate President, who make a recommendation to the College President. If a change to the rankings is recommended, the rationale behind this decision will be presented to the Level I committee.

C. Level III, the College President makes the final decision(s) for the new faculty positions. Final decisions will be published, with rationale for the rankings and a list of positions not authorized.

D. Final list of positions authorized, rationale and relatedness to college Strategic Plan and Educational Master Plan will be presented by the appropriate Vice President to IPBC and the Academic/Faculty Senate.

II. Development of Proposals

The ad-hoc committee will consider the following criteria when evaluating proposals:

A. **Enrollment Management data** elements run from the current Enrollment Management tool. Elements to be included, **for the most recent three years,** are as follows:

   a. Number of sections
   b. Maximum enrollment, actual enrollment, and percent fill rate
   c. Full-time and Part-time FTEF*
      - Sort out Over Load FTEF,
        Breaking out full-time versus part-time versus over load,
      - And then % from pt/ft+pt.
   d. WSCH, FTES, and WSCH/FTEF

See the attached directions for running the appropriate reports.

*Note that the tool will need to be checked if some courses have lead instructors with additional instructors for lab or lecture. If the full-time faculty is the lead instructor and the extras are part-timer instructors, the tool reports all the FTEF under the full-time lead instructor, etc. On the report form, write the percentage of part-time faculty, calculated as PT/ FT+PT with Over Load excluded.

        B.   **Success data** from the CEMC success tool

        C.   **Rationale for your request**. This section should use the data above and other pertinent data to support the need for a new full-time faculty member. In the case of DSPS and Counseling, this may be the only part of the proposal. Include conditions where an untenured position has been vacated.

DIRECTIONS FOR OBTAINING CEMC DATA:

Before following the directions below, be sure you go to Tools, Internet Options, and delete current files. This will allow you to download the most up-to-date data from the Enrollment Management tool. NOTE: the process asks you to present the most recent three years—please adjust years in your data runs as needed; the years shown below are examples.

1.   If you don't have the CEMC tools downloaded on your computer, call the help desk (Katherine Tollefsen at ext. 6696), and ask for these tools to be installed.

2.   In Internet explorer, type Help in the address line.

3.   Click the blue Enrollment Management line near the bottom of the screen.

4.   Click on the rose/beige button in the EM website to go to "ITS Reports on the Web."

5.   Click "ITS Reports on the Web."

6.   Click "Enrollment Report (Long) for EXCEL – IZRXEN1)."

7.   As the various screens come up, click these in this order:

        a. Chabot
        b. 2002
        b. Chabot_fall_2002_izrxen1.csv
        c. SAVE
        d. SAVE
        e. Close

8.   Use the back arrow on the upper left of your screen to navigate back to the date screen in the enrollment reports. Select 2002 and then move forward as before in #7 to download fall 2002 and spring 2002. You'll need to go back and download fall 2003 and spring 2003, then spring 2004 in the same way.

9.   Exit from Internet Explorer. You've now downloaded all needed data for the six semesters you need to report in your proposal.

10.   From your desktop click on "My Computer." Navigate to your enrollment management folder.

11. In your Enrollment Management folder click on "Combine_CSV_Files.bat." Allow all CSV files to load. Check to see that you have all the semesters you need and don't have any extras. Press any key when directed to do so.

12. If you need to delete or add semesters, do so before proceeding. You may need to go back to Internet Explorer if you need to download more semesters. If you need to delete semesters, you can do that in the Enrollment Management folder.

13. If you added or deleted courses, go back to the EM folder and click on Combine CSV files again.

14. When you're satisfied you have the correct semesters, click on "Start Enrollment Management."

15. Click on "Enrollment Management Reports Menu."

16. At the top left of the EM report menu click on Load actual data. When you have lots of semesters in your EM tool, this can take a while. Answer "yes" anytime the tool asks you a question.

17. Click the "Summary by Term" button. Answer yes when you're asked a yes/no question.

18. When the Parameters windows come up, you'll need to feed in the data requested:
    a. Title of the report. Use whatever you want.
    b. C for Chabot (doesn't matter whether small or capital C)
    c. Term – If you're running this for all the terms you've downloaded, you don't need to put anything in here. If you only want one particular semester, use this guide:

Semester	What to enter in the window
Fall 2001	200102
Spring 2002	200103
Fall 2002	200202
Spring 2003	200203
Fall 2003	200302
Spring 2004	200303

    d. Division code. Use your division code (5300, etc.). If you need another division also, you'll have to run that separately. This could happen if the discipline you're running has been in more than one division recently.

    e. Subject code: Use the catalog identifier (ENGR for Engineering, etc.). If you have a discipline with multiple rubrics, you'll need to go into working data to run this report. Tom DeWit or Sally Jahnke will help you.

19. Instead of using the Summary by Term in the EM Reports Menu, you could choose Division/Subject Summary by Term to do your report. This may be especially useful if you need to report data from multiple rubrics aggregated into one. You'll need to do some final math to complete the report in this case.

FACULTY-POS-PROCESS-REV.DOC
10/10/01; REV 10/24/01; REV 10/25/01 mhm, REV 8/28/03 RT, REV 9/25/03 cmg, REV 12/11/03, REV 10/21/04, Rev 10/6/05

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DIRECTIONS FOR USING THE SUCCESS TOOL:

1.   Go to the EM website.

2.   Click on the EM reports button.

3.   Click on the success tool documentation. Print it out and follow the directions in it to download and access success data. Download the success tool into your C drive.

4.   The success tool reports data from Fall 00 through spring 03.

FORMAT FOR PROPOSALS

Chabot College
PROPOSAL FOR HIRING A NEW FULL-TIME FACULTY MEMBER

1.   Date submitted:

2.   Submitted by:

3.   Area or discipline:

4.   Number of new faculty requested in this discipline:

5.   Rationale for your proposal:

        Include such things as enrollment and success data, difficulty in serving students, etc. Anything that led you to request this position should be included.

6.   Attachments:

        EM Summary by Term report for the appropriate discipline or cluster of disciplines.

        EM Success report for the appropriate discipline or cluster of disciplines.

        Copy of latest unit plan for the discipline.

7.   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.

APPENDIX 5

Classified Staff Prioritization Process

Classified Prioritization Process (Pilot Process for 2009-10)

This document outlines the process for prioritizing **new, augmented and replacement** Classified Professional positions to be hired out of general funds. It does not include Classified Supervisor, Classified Confidential or those positions funded out of categorical funding.

Timeline: Annually
March – Unit plan requests are submitted
September/October – Requests are compiled and forwarded
November – Prioritization occurs in divisions and areas
December – Final prioritized list is forwarded to IPBC and Classified Senate
       - Positions approved at College Council
January – Advertising and hiring begins

Development of Requests

1. Requests for new, augmented and replacement classified positions are submitted annually in the Spring in program review and unit planning documents. Requests are developed in consultation with faculty and Classified Professionals in their area.

2. Justifications for positions are documented in the unit plan and listed on a spreadsheet of all requests which also indicates whether the position is a new, replacement or augmented position.

3. Justifications should include rationale for requesting the position. Rationale should include specific reference to, where necessary and appropriate:

    - Data from student learning and service area outcomes
    - Connection to program review
    - Relationship to institutional priorities
    - Impact on enrollment and revenue
    - Safety
    - Mandates
    - Workload distribution (impact on other's work)

Process for Review of Proposed New and Replacement/Augmented Positions

1. Faculty and Classified Professionals include requests for classified professional positions in their unit plans. In consultation with faculty and Classified Professionals in their area, Deans/Area Managers will develop a list of priority positions for their area.

2. Each VP in consultation with the Deans/Area Managers in their area will review these lists and their accompanying unit plan justifications to further prioritize their lists for each area.

3. This will result in four prioritized lists for each area: President's Office, Academic, Student and Administrative Services. The final list for prioritization from each area is shared with all classified professionals in the area.

4. The VP's will prioritize the three lists further into one final prioritized list.

5. The VP's will send the final prioritized list to IPBC and Classified Senate. The VP's will also provide unit plan justifications that support the final prioritization list.

Process for Discussion and Ranking of Proposed New Positions

6. At an IPBC meeting, the Budget Committee will provide a report to IPBC, the VP's and the President as to the amount of funds available for hiring additional classified professionals. Representation from Classified Senate, the Classified Union, the VP's, the President, and/or their designee(s) will be required at this meeting. All Classified Senators will also be invited to this meeting.

7. IPBC members, who include representatives from the Classified Senate and Classified Union, will review and discuss the final prioritized list and their accompanying justifications in relation to Strategic Plan goals, strategies, objectives and budget implications.

8. The VP's, the Classified Senate President, and the President will review the final prioritized list, taking into account unit plan justifications and recommendations from IPBC, and make the final recommendation to the President.

9. The College President makes the final decision(s) for Classified Professionals positions. Final decisions will be forwarded to College Council for approval.

10. The approved positions will be published on the IPBC and Classified Senate websites with rationale for the rankings and a list of positions not authorized. Deans/Area Managers will also inform the faculty and classified professionals in their areas of the results.

Provisions for Mid-Cycle Vacancies

For a vacant position(s) that occurs outside of the regular planning cycle, the vacant position(s) will be reviewed and considered within the context of the previously established prioritization list. Managers may fill replacement classified positions immediately, as needed, in consultation with the cognizant VP (due to sudden

vacancies, retirement, unforeseen circumstances, etc.) and with consideration to the previously established prioritization list. If the vacancy is not filled immediately, the position would be prioritized accordingly and inserted into the existing list.

When possible, substitute classified professionals would be contracted to fill the position(s) until a replacement is hired. Deans/Area Managers who choose not to replace a position immediately do not lose their right to replace the position in the future.

APPENDIX 6

Budget Request Summary Sheets

Unit Plan: Request for Resources

Unit:

Division or Area to Which You Report:

Author(s) of this Unit Plan:

Date:

Audience: *Budget, Deans*
Purpose: *To be read and responded to by Budget Committee.*
Instructions: *Please fill in the following as needed to justify your requests. Text boxes below will expand as you type.* **To list the items you are requesting, please complete the accompanying Excel spreadsheets for the items you are requesting in the 4000, 5000, and 6000 account categories, as needed, along with the justification for these requests below.**

Equipment Requests [Acct. Category 6000]

Please note: Equipment requests are for equipment whose unit cost is over $200

Brief Title of Request (Project Name): _____

Building/Location: _____

Request Amount (include tax and shipping): _____

Description of the specific equipment or materials requested:

What educational programs or institutional purposes does this equipment support?

Briefly describe how your request relates <u>specifically</u> to meeting the Educational Master Plan and the Strategic Plan Goals and support the goals and outcomes detailed in your Unit Action Plan (Part II, Section 2)?

Why is this equipment necessary?

☐ Immediate health, safety, or security issues

☐ Increases enrollment

☐ Prevents further deterioration of facilities

☐ Replaces deteriorated equipment or facilities

☐ Shows cost advantage due to rising prices

☐ Provides visibility for the Bond Program

Briefly describe how the above criteria are satisfied:

What is the consequence of not funding the equipment?

What alternative approaches have been considered to meet programmatic demands for this equipment?

How many students will be impacted by the purchase of this equipment? _____

Do students use this equipment?   ☐yes   ☐no

Is this equipment a replacement?   ☐yes   ☐no

Staffing requirements for new equipment (number of staff, are they available, training, etc.):

Number of Staff _____

Are they available _____

Will training be required?   ☐ yes   ☐ no

At whose cost?

What are the estimated ongoing costs (for maintenance, etc.)**?**

Are there potential utility costs/savings?

Is this request CTE (Career Technical Education) Eligible? ☐ yes   ☐ no

---

Supplies & Services Augmentation Requests [Acct. Category 4000 and 5000]

Note: Augmentations are rarely funded and are based upon available funding.

Definition of Augmentation: A request for additional funds for your current allocated budget (the funds you actually received), over and above the current amount.

Brief Title of Request (Project Name): _____

Last year's 4000 category budget _____
Last year's 5000 category budget _____

Please state why you are requesting these funds in addition to your current allocated budget (the funds you actually received). Why were the funds previously allocated insufficient?

APPENDIX 7

Program Review Time-lines

Chabot College 2010-2011 Program Review Schedule					
Administrator	Division	Program	Year 1	Year 2	Year 3
Dale Wagoner	**Allied Health and Physical Education**	Physical Ed./Athletics		X	
		Medical Assisting	X		
		Nursing			X
		Dental Hygiene			X
		Health/Nutrition			X
Susan Sperling	**Social Sciences Program Review Schedule**	Early Childhood Dev.	X		
		History	X		
		PACE	X		
		Political Science	X		
		Psychology	X		
		Quest	X		
		Sociology	X		
		Ethnic Studies	X		
		Recreation & Rehab	X		
		Geography			X
		Administration of Justice		X	
		Anthropology		X	
		Economics		X	
Tram Vokumamoto	**Math & Science Division**	Physics	X		
		Engineering	X		
		Biology	X		
		Astronomy			X
		Chemistry			X
		Computer Science			X
		Math			X

Gary Carter	**School of the Arts**	Architecture	X		
		Art			X
		Art History			X
		Digital Media			X
		Film	X		
		HUMN/RELS/PHIL			X
		Interior Design	X		
		Mass Comm. (Journalism)	X		
		Mass Comm. (Radio & TV)			X
		Music			X
		Music (Recording Tech.)	X		
		Photography	X		
		Theater Arts			X
Marcia Corcoran	**Language Arts**	Communication Studies			X
		English			X
		ESL		X	
		Library	X		
		Sign Language	X		
		Tutoring	X		
		World Languages		X	
Tom Clark	**Applied Technology & Business**	Automotive			x
		Business	x		
		Computer Application Sys		x	
		Electronic Systems Tech	x		
		Fire Technology			x
		Machine Tool Tech		x	
		Real Estate			x
		Welding		x	
Dawn Girardelli	**Academic Services**	**Off Campus Programs**			x

APPENDIX 8

Course Level SLO List

APPENDIX 9

SLO & Assessment Cycles Timeline

APPENDIX 10

SLO Development & Assessment Progress Chart

APPENDIX 11

Program Level Curriculum Alignment

APPENDIX 12

Program Level Outcomes Progress

APPENDIX 13

[Faculty SLO Inquiry Groups](#)

APPENDIX 14

[Program Review Data](#)

APPENDIX 15

Program Review College-Wide Data

Chabot
Success, Non-Success, and Withdrawal Rates By Semester
College: Chabot
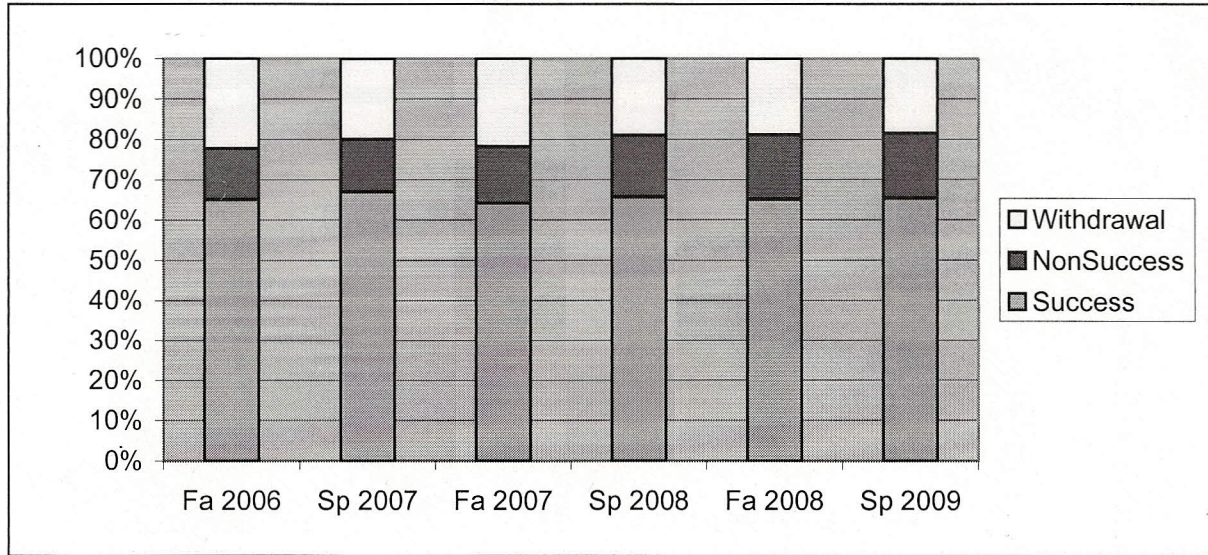
	Fa 2006	Sp 2007	Fa 2007	Sp 2008	Fa 2008	Sp 2009
Success	65%	67%	64%	66%	65%	65%
Non-Success	13%	13%	14%	15%	16%	16%
Withdrawal	22%	20%	22%	19%	19%	19%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	36,817	35,277	38,169	37,886	39,662	40,299

Chabot
Success Rates By Gender and Semester
College: Chabot
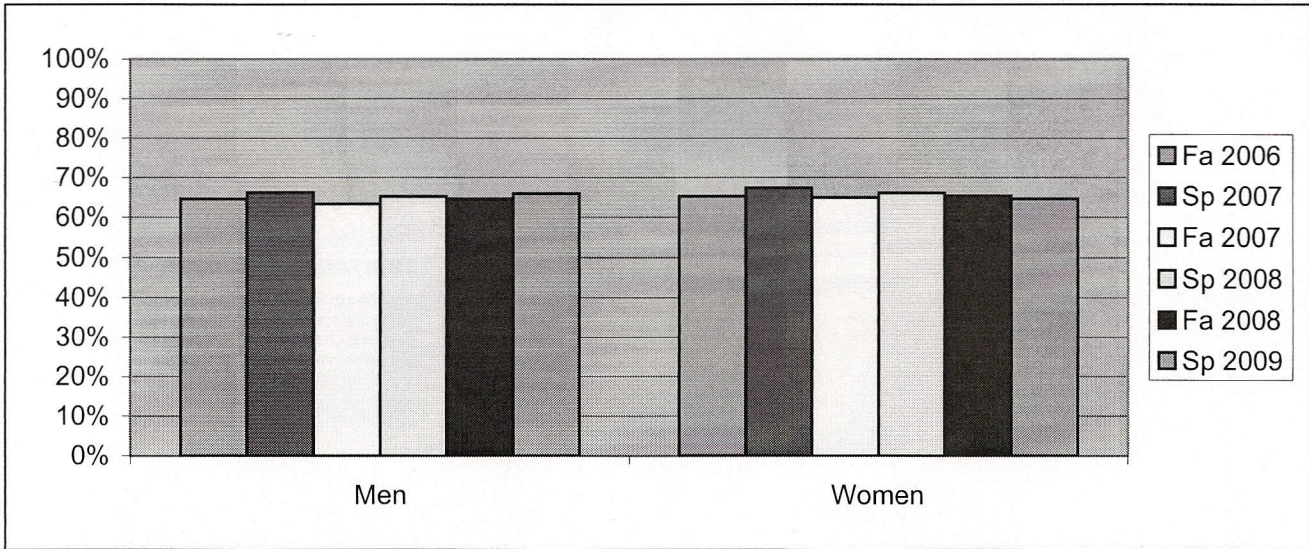
	Fa 2006	Sp 2007	Fa 2007	Sp 2008	Fa 2008	Sp 2009
Men						
Success	65%	66%	63%	65%	65%	66%
Non-Success	13%	14%	15%	16%	17%	16%
Withdrawal	22%	20%	22%	19%	19%	18%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**16,234**	**15,270**	**16,794**	**16,537**	**17,381**	**17,930**
Women						
Success	65%	67%	65%	66%	65%	65%
Non-Success	12%	13%	14%	15%	16%	16%
Withdrawal	22%	20%	21%	19%	19%	19%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**19,911**	**19,334**	**20,663**	**20,669**	**21,546**	**21,655**

Chabot
Success Rates By Ethnicity and Semester
College: Chabot
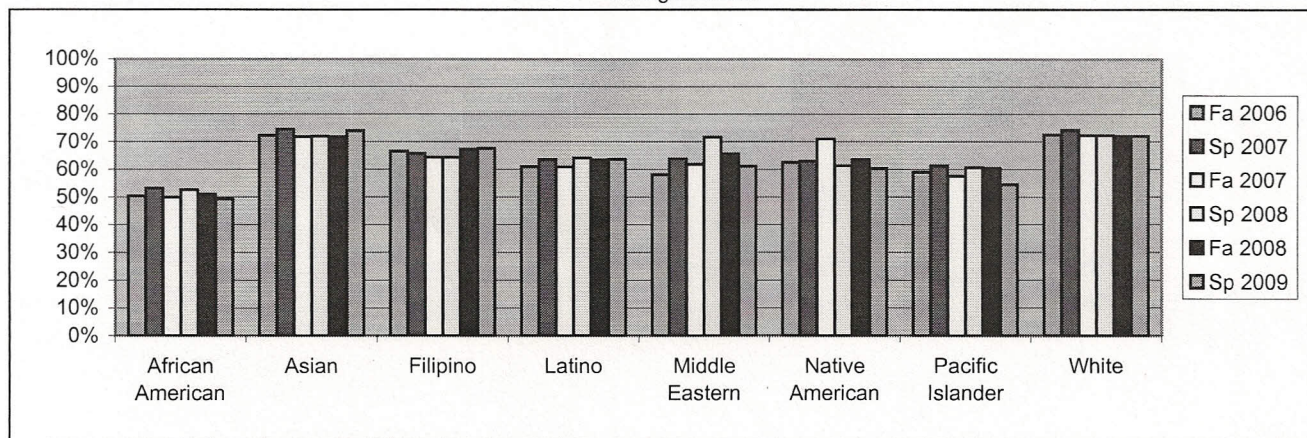
	Fa 2006	Sp 2007	Fa 2007	Sp 2008	Fa 2008	Sp 2009
African American						
Success	50%	53%	50%	53%	51%	49%
Non-Success	18%	19%	21%	22%	25%	24%
Withdrawal	31%	28%	29%	25%	24%	26%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**5,342**	**4,984**	**5,943**	**5,773**	**6,534**	**6,643**
Asian						
Success	73%	75%	72%	72%	72%	74%
Non-Success	10%	11%	11%	12%	13%	12%
Withdrawal	17%	15%	18%	16%	16%	14%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**6,579**	**6,449**	**6,548**	**6,559**	**6,726**	**6,907**
Filipino						
Success	67%	66%	64%	64%	67%	68%
Non-Success	12%	14%	14%	15%	14%	15%
Withdrawal	22%	21%	22%	20%	18%	17%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**3,786**	**3,633**	**3,943**	**3,702**	**3,902**	**3,908**
Latino						
Success	61%	64%	61%	64%	63%	64%
Non-Success	15%	14%	16%	17%	17%	18%
Withdrawal	24%	22%	23%	19%	19%	18%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**8,283**	**7,759**	**8,793**	**8,732**	**9,624**	**9,839**
Middle Eastern						
Success	58%	64%	62%	72%	66%	61%
Non-Success	12%	11%	16%	13%	17%	18%
Withdrawal	30%	26%	22%	15%	17%	21%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**155**	**141**	**110**	**92**	**99**	**85**
Native American						
Success	63%	63%	71%	61%	64%	60%
Non-Success	13%	16%	12%	17%	16%	17%
Withdrawal	24%	21%	17%	22%	21%	22%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**376**	**346**	**308**	**337**	**354**	**340**
Pacific Islander						
Success	59%	61%	57%	61%	60%	54%
Non-Success	16%	16%	18%	19%	18%	21%
Withdrawal	25%	22%	24%	20%	21%	25%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**1,050**	**972**	**1,082**	**1,114**	**1,166**	**1,160**
White						
Success	73%	74%	72%	72%	72%	72%
Non-Success	9%	9%	10%	11%	11%	11%
Withdrawal	18%	16%	18%	16%	17%	16%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**8,030**	**7,642**	**7,848**	**7,885**	**7,679**	**7,874**

Chabot
Success Rates By Gender and Semester
Discipline: SOCI
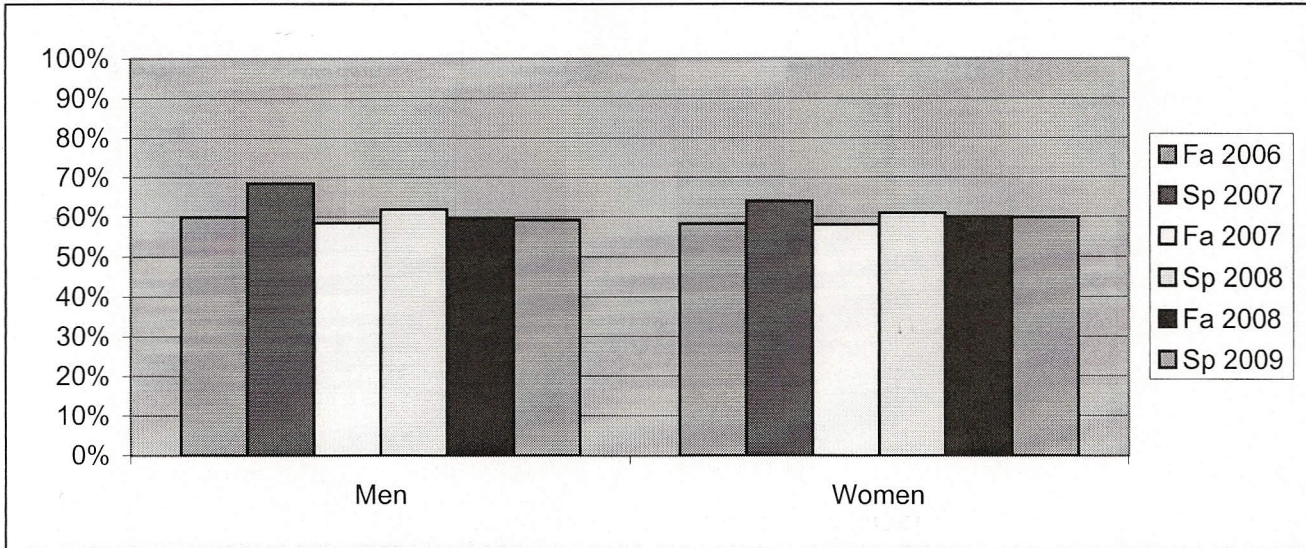
	Fa 2006	Sp 2007	Fa 2007	Sp 2008	Fa 2008	Sp 2009
Men						
Success	60%	69%	58%	62%	60%	59%
Non-Success	15%	16%	18%	19%	25%	18%
Withdrawal	25%	16%	24%	19%	16%	23%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**252**	**264**	**284**	**320**	**309**	**277**
Women						
Success	58%	64%	58%	61%	60%	60%
Non-Success	15%	12%	15%	17%	19%	16%
Withdrawal	27%	24%	27%	22%	21%	24%
Total Percent	100%	100%	100%	100%	100%	100%
Total Enrolled	**587**	**572**	**609**	**719**	**677**	**661**

APPENDIX 16

Program Review Presentation College Day 8/17/2010

Chabot College

Accreditation Follow-Up Report

Board Report
September 7, 2010

Background

- Accreditation Team Visit in October 2009

- One Recommendation and Follow-up Report with a visit

- **Recommendation to combine:**

  Program Review with Unit Planning

  Student Learning Outcomes with assessment

  Institutional Planning with Budget

Process

College-wide work-group met December – May to:

- Review program review process and cycle
- Review current unit planning process
- Inclusion of SLOs & PLOs in planning and assessment

Develop a unified program review process that:

- Tied to institutional planning goals
- Tied to SLOs and assessment
- Tied to budget and resource allocation

Recognition of Process participants

- Office of the President
- Program Review Committee
- Budget Committee
- Curriculum Committee
- Institutional Planning and Budget Committee (IPBC)
- Student Learning Outcomes & Assessment Committee (SLOAC)
- Center for Teaching & Learning (CTL)
- Academic and Student Services Deans
- Institutional Research

Program Review Work-Group Recommendations

(1)   Congratulate the college community for well-deserved program review success at every opportunity

(2)   Enhance the role of student learning outcomes (SLO)

(3)   Streamline and simplify program review web materials and process documents

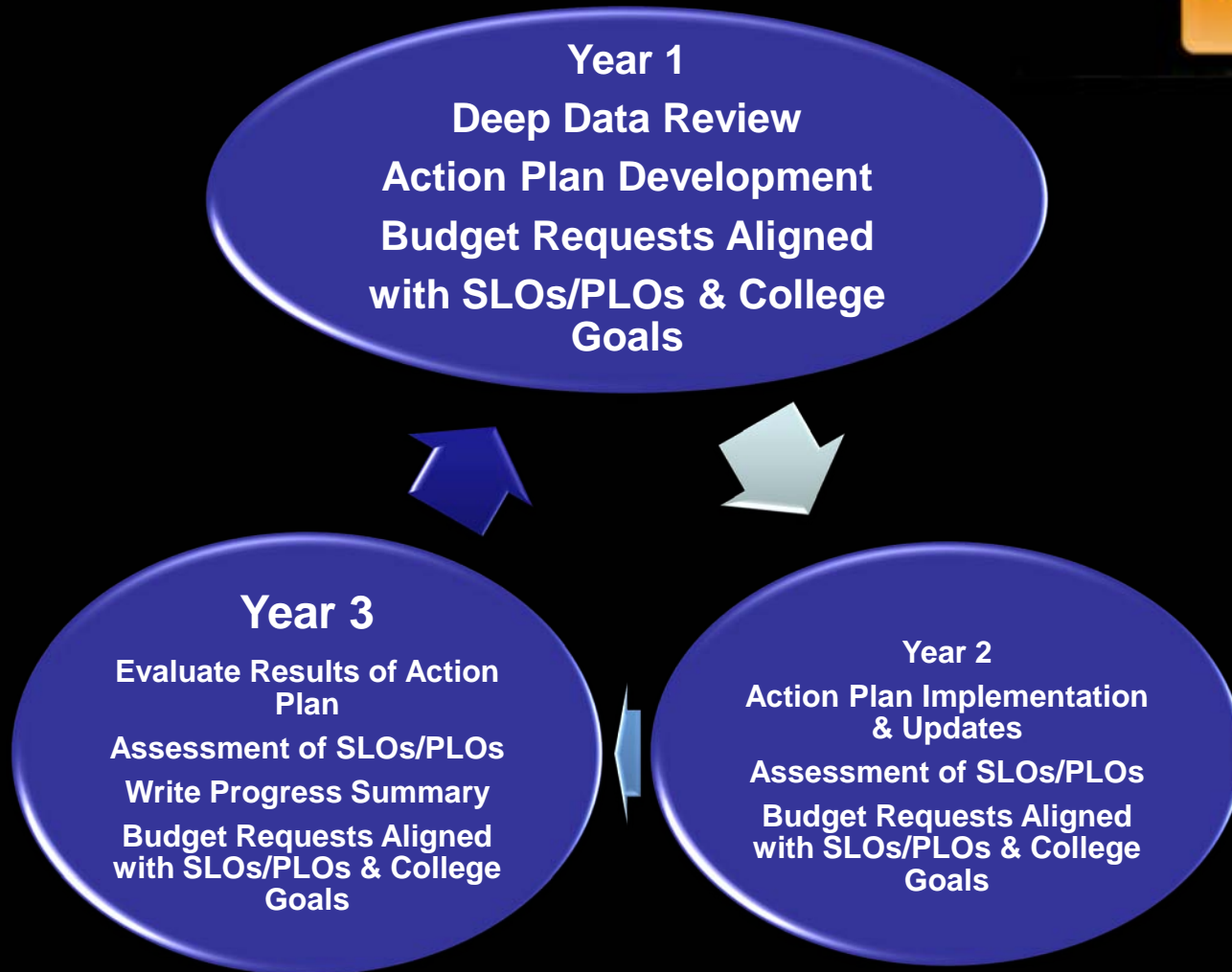(4)   Refine the program review cycle and timelines

Recommendations Cont.

(5)   Sustain strong program review committee participation, leadership and strength so that the committee can fulfill its role in providing structured review and feedback of program review reports

(6)   Further develop SLO model and integrate that process into program review such that SLO assessment is an ongoing and continuous process

(7)   Conduct a communication campaign about program review and planning by all college leadership

(8)   Document administrator/dean role in program

Recommendations Cont.

(9)   Examine program review measures for completeness and consider adding additional components, such as workforce training, staff development, interdisciplinary activities, articulation issues, technology and pedagogical inquiry as part of an ongoing evaluation of our program review process

(10)   Maintain a group of SLO, program review, and institutional leaders to oversee, refine, and coordinate program review's related structures.

Program Review: 3 Year Cycle

Year 1

Deep Data Review

Action Plan Development

Budget Requests Aligned with SLOs/PLOs & College Goals

Year 2

Action Plan Implementation & Updates

Assessment of SLOs/PLOs

Budget Requests Aligned with SLOs/PLOs & College Goals

Year 3

Evaluate Results of Action Plan

Assessment of SLOs/PLOs

Write Progress Summary

Budget Requests Aligned with SLOs/PLOs & College Goals

CHABOT COLLEGE

- Build strong committee participation, leadership and strength so that its role in providing structured review and feedback of program review reports is more effective

- Revised structure reviewed and approved by Academic and Classified Senates May 2010

- College Council review September 3, 2010