



Budget and Planning Committee

4/13/2009

3:30 – 5:00

Members:

*Present

Charlie Ng (co-chair)*

Cheryl Marshall*

Kathy Crow

Ralph Rabago*

Gloria Harrison (ex-officio)

Ted Phillips (ex-officio)

Catherine Pace-Pequeño (co-chair)*

Alex Contreras

Cidhinnia Torres Campos*

Gary Williams*

Michelle Riggs*

----- Minutes -----

Program Review for English & Reading. (Note: These are two separate units which should have submitted two program reviews)

- ORP needs to evaluate the numbers for FTES/FTEF for these units.
- Units state they don't have any data although it was provided to them.
- Document should have been reviewed by more than one English instructor. Seems to have one person's perspective
- Curriculum (2)
- Scheduling- No discussion and matrix was not provided (0)
- Persistence- No discussion
- Retention- Not addressed (3)
- Pass Rate- Not addressed (3)
- Enrollment- increase is mentioned although not supported by data
- Faculty Ratio- 70% part time instructors (1)
- Marketing/Outreach (1.5)- Unit should develop plan to market upper division courses
- English
 - WSCH/Fac. Load (1) Avg. 289- range 350-375 since FA06
 - Ret. 80's
 - Pass High 70's
 - Persistence- no data
 - Census- 1700 Low/ 1840 High Trending up. Enrollment (3)
 - Fac Load Avg. 20.73
 - FTES/FTEF 12% (ORP To evaluate this number)
 - Avg # of students per sec - 25
 - Unit should include this data and discuss in the future

- Reading
 - WSCH/Fac. Load (1) Avg. 290- range 271-567 FA06
 - Ret. low 90's/ high 80's
 - Pass mid to high 80's (3)
 - Persistence- no data
 - FTES/FTEF 16% (ORP To evaluate this number)
 - Avg # of students per sec- 31
 - Unit should include this data and discuss in the future
- Very little reflection- no analysis
- Discussed need for lower division classes yet can't fill upper div. courses

Program Review for Biology

- Faculty did not write this review. Program Review was written by Faculty Chair.
- Curriculum (1)
 - Need to complete SLO cycle and update as needed
- Scheduling- No discussion and matrix was not provided (1)
- Persistence- Nothing mentioned
- Retention- #'s mentioned not analyzed (3)
- Pass Rate- Not addressed (3)
- Enrollment- 20% growth (3)
- Faculty Ratio- Not mentioned (3)
- Marketing/Outreach (1)
- Productivity (3)
 - WSCH/Fac. Load Avg. 561
 - Avg # of students per sec – 31.2
- No reflection No discussion No analysis No description

Program Review for Anatomy & Physiology

- Faculty did not write this review. Program Review was written by Lab Tech
- Curriculum (2)
 - SLO's aren't all of the way through the cycle
- Scheduling- Matrix was not provided (1)
- Persistence- Didn't discuss
- Retention- 80% (3)
- Pass Rate- Not addressed (3)
- Enrollment- FA06-296 FA07-318
- Faculty Ratio- Not discussed
- Marketing/Outreach-Program impacted- Need to mention this in the future
- Productivity (3)
 - WSCH- mention increase, no #'s
 - Enrollment per sec – 24.8

- No reflection No discussion No analysis No description

Campus needs to address data entry standards- Using room capacity as a cap instead of actual class cap.

The Program reviews from Instructional units each committee member should read and be prepared to discuss at the next meeting:

- Career & Technical
- Emergency Training Center
- Fire Tech
- Microbiology

Next Meetings:

- 4/20/2009- Finish Program Reviews, Review and Discuss PR Responses (4)
- 4/27/2009- Subcommittees to submit their Annual Plans reviews to provide feedback.
- 5/4/2009 & 5/11/2009- Make Revisions to Program Review and Annual Planning Forms and Review Timeline for 09/10.

NEXT MEETING WILL IN LADM 217, 4/20/2009 FROM 3:30 – 5:00