

To: Budget Committee

From: Institutional Planning Committee

CC: Fran White

Date: April 24, 2008

Re: Program Review Recommendations

Comments:

Subcommittees of the Institutional Planning Committee (IPC) met to review and rate requests contained in Program Reviews submitted by program faculty and staff. The subcommittees used rating rubrics, rater sheets, and rating sheets to complete their work. They considered information in each Program Review, primarily the justification for each category, along with data provided by the College. Rating scores ranged from 3 to 0, with 3 being the highest score in each category. The categories were those contained in the Program Review template.

The Instructional Equipment Committee (IEC) met to consider requests for instructional equipment and instructional supplies. An ad-hoc IPC subcommittee, the Staffing Committee met to consider requests for part-time units, fulltime faculty positions, and classified staffing. IPC is forwarding copies of these materials to the Budget Committee Co-Chairs along with the recommendations listed later in this memo.

In considering what recommendations the IPC would make to the Budget Committee, we considered the recommendations from our subcommittees along with information from the Transfer Program Review, the Basic Skills Initiative, considerations from our VTEA grant, and college-wide goals and strategic initiatives. We also considered information contained in the entire program review of each program requesting an item, not just the sections considered by our subcommittees. To that end, members of the IPC were assigned complete program reviews to read in preparation for our final deliberations. This additional information helped shaped the following recommendations:

- **Instructional equipment:** we recommend that
 - funding for all priority 1 requests with a rating of 18 and 17 be provided out of funds remaining from 2007-2008 and from funds for 2008-2009. This would amount to approximately \$222,850. (The amount may change due to pricing changes.) If funds are available, funding should be provided for priority 1 requests with a rating of 15 or 16, approximately another \$16,350.
 - funding should come from all appropriate sources, including general funds, modernization, and any other available categorical funds; and
 - the purchase process be started as soon as a decision is made regarding funding.

- **Instructional supplies:** we recommend that the Instructional Equipment Committee be given more time to continue its work per the committee's memo to IPC. The IEC writes

“We have not had sufficient time to complete our work in a thorough way and therefore request more time to forward recommendations. In so doing, IEC further recommends that we:

- review allocations and expenditures for the past three years before making recommendations on instructional supplies. A spreadsheet with this information should be available to IEC before our next meeting.
- wait until after May 12, the last date for programs and departments to place supplies orders, to see how much remains in program or department allocations so that we could predict where it might be reasonable to recommend reallocation of funds for next year. (If we see that a department could not spend this year's allocation, it would be reasonable to predict that their allocation should be less the following year.)
- wait until after the budget build-up is completed to see what departments or programs are requesting for the coming academic year. We want to ensure that all departments and programs understand that the mechanism to request funds was through Program Review; some requests may be missing.
- use the following to make recommendations on instructional supplies to IPC in May:
 - Program Review requests,
 - Budget build-up requests,
 - Three-year data from fiscal services,
 - Other college-wide data.

In addition, we will prepare a list of all other requests that are not for instructional supplies and forward them to IPC. We can rate those requests as well, but our first priority will be to complete a recommendation on instructional supplies.”

- **Part-time units:** we recommend that 38.69 units be allocated to the designated programs through the office of the Vice President of Student Learning as outlined in the rating sheet. We understand that 24 unallocated units are available; we recommend that part-time units be allocated,
 - first from these existing units;
 - second, from units resulting from a review of courses to determine if internal departmental reallocation can be made from existing units within a department;
 - third, from units resulting from course cancellation; and
 - fourth, from units made possible by an additional allocation for this purpose.

The Staffing Subcommittee did not have time to consider requests for coordinator hours, chair hours, or funding for other administrative hours. We will ask the Staffing Subcommittee to continue work on this area and forward a recommendation when it is available.

- **Fulltime faculty:** we are forwarding a rating sheet that shows the scores earned by each request. We are also forwarding a document with summaries drawn from the Program Reviews indicating what programs have identified as their needs and their rationale. We acknowledge that there may be other processes that must be followed or other parties who must be consulted in making a final determination as to the number and assignment of positions.
- **Classified staffing:** we are forwarding a rating sheet that shows the scores earned by each request. IPC reviewed the ratings and requests, and recommends that some positions be considered immediately, as listed below. We also recommend that the Staffing Subcommittee and IPC continue to work on this area and return with further recommendations, perhaps as part of Fall 2008 Program Review. We concur with Staffing Subcommittee's remarks, "Our subcommittee recognizes that some of our recommendations will need to be considered by other parties; our intent was solely to rate program review staffing requests and forward those ratings as needed or required."

**FT/PT PERMANENT CLASSIFIED POSITIONS AND HOURLY POSITIONS
IN PRIORITY ORDER FROM IPC**

FT/PT Permanent Classified Positions in Priority Order

<u>Position</u>	<u>Department/Program</u>	<u>Approximate Yearly Cost</u>	
1. Transcript Evaluator	Enrollment Services	50,000	FT
2. Office Assistant	Outreach	20,000	PT (from .5 to 1.0 FTE)
3. Office Assistant	Health Sciences	40,000	FT
4. Lab Technician	Biology/Geology	45,000	FT
5. Lab Technician	Chemistry	25,000	PT
6. Technician-OA	Tutoring	35,000	FT
7. Office Assistant	Transfer	35,000	FT

Temporary Hourly Positions in Priority Order

<u>Position</u>	<u>Department/Program</u>	<u>Approximate Yearly Cost</u>	
1. Instructional Specialist	EMT		
2. Student Tutors	Tutoring Center	20,000	
2. Tutors	ECE	3,500	
2. Computer Technician	Media Services	12,000	(from .8 to 1.0 FTE)
3. Ambassadors	Outreach	20,000	
4. Lab Assistant	Music	10,000	

Temporary Hourly Positions Funded from Matriculation Funds

<u>Position</u>	<u>Department/Program</u>	<u>Approximate Yearly Cost</u>	
Office Assistant	ESL	3,000	
Test Proctors	Testing	6,000	