

Resources Requested in Program Review Spring 2022 (Non-Employee Related)

As the 2020 redesign of program review completes its first full iteration as a pilot process, the District appreciates all participants who put their hard work into assessing and planning for their programs and units, as well as those who participated in the activities required to implement and support this process. Program review and the allocation of resources are cornerstones of integrated planning.

Results

In total, 54 out of 134 requests were funded. The total amount of funding awarded was approximately \$1.52 million out of \$6.11 million requested. Requests funded ranged from hy-flex classrooms allowing instruction to be transmitted to multiple locations to acquiring a vault digital locker which will improve delivery and pickup services from the bookstore to students and the campus community, to new equipment for science labs, music programs, and others.

Resource Request Summary		
	Count	Estimated cost
Number of requests in Top 20 of Level 2 ranked by prioritization task force	151	\$7,133,595
Requests identified to be no longer be needed	-10	-\$350,752
Requests with no cost	-5	\$0
Request planned for through another funding source	-1	-\$774,598
Requests added - recategorized from HR Classified to Unmet Needs (tutors)	2	\$200,000
Requests moved - recategorized from Unmet Needs to HR Classified (employees)	-3	-\$98,503
Total Requests	134	\$6,109,742 *
<i>*Four cost estimates of 20% reassign time or \$X per class or classroom are not included in total estimated costs but are include in count of requests</i>		
Requests Funded	54	\$1,522,427

Funds

The available funds for satisfaction of program review requests for 2022-23 was approximately \$2.38 million. This follows the annual program review fund allocation methodology approved by the Planning and Budget Committee (PBC) and Shared Consultation Council (SCC) and includes any unspent funds from the previous year which may be carried-over or reallocated. Note that not all requests may be funded from all sources. Requests may only be funded from a particular source if they meet the requirements of that source. This may result in not all funds being used in a given year.

Program Review Fund Summary	
	FY 2022-23
Source	Beginning Balance
General Fund	\$ 263,325.00
Block Grant	\$ 212,832.00
Deferred Maintenance	\$ 1,769,751.00
Lottery Funds	\$ 134,365.00
Total	\$ 2,380,273.00

Prioritization and Ratification

As described in the Institutional Program Review Handbook, once resource requests are reviewed and ranked by Level 2 (Deans and Supervisors) they are then prioritized by the Institutional Program Review Committee's (IPRC) Prioritization Task Force. Task Force members review each request using a goals-based rubric approved by the IPRC, SCC and the Academic Senate, and then vote to produce a single prioritized list of resource requests. The prioritized list is then reviewed and ratified by the Executive Leadership Team (ELT). Ratification involves reviewing the list to confirm (a) requested amounts are reasonable given the size and scope of the items or projects involved, (b) requests do not conflict with other actions or projects underway or planned in the District, and (c) requests are not already funded.

Challenges

In the process of ratifying the prioritized list, ELT noted requests for new budgets, budget increases, tutors, reassign time, and stipends. These presented the following challenges:

The District's budget development process provides the opportunity to request new or increased budget items whereas program review funding is an annual allocation. Reassign time affects the District's Faculty Obligation Number (FON) and compliance with the 50% law. Requests are made through the Vice President of Academic Affairs' (VPAA) Office who coordinates with the Vice President of Business and Financial Affairs (VPBFA) to confirm the appropriate amount of reassign time for an assignment, assess the impact on the FON and the 50% law, and align with the District's overall approach to staffing. Stipends require review to ensure appropriateness of work assignments for faculty, confirm the assignment is outside existing obligations, and determine the appropriate funding amount for a project. These requests are also made through the VPAA's Office. The District's approach to tutoring over the past year has been toward consolidating the management of tutoring resources under one area, the Academic Success Center (ASC). The District is aware of decreases in tutoring funds available under the Student Equity and Achievement Program, has increased the ASC tutoring budget for 2022-23, and will continue to move toward consolidation of tutoring resources under the ASC.

The District elected not to fund items requesting new or increased budgets, tutors, reassign time, and stipends through the program review funds available for 2022-23. The District recognizes these challenges were not anticipated in advance and guidance regarding the correct process for each type of request was not emphasized at the outset of program review. The District also recognizes that in some cases, participants submit requests in multiple funding processes simultaneously due to timing issues. Going forward, the District will ensure that guidance is emphasized at the outset of program review on the proper process for submission of new budgets, as well as reassign time and stipend requests. In addition, the VPAA's office will upgrade the process for submitting reassign time and stipend requests and review the timing of funding processes to identify opportunities for improved alignment.