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Program Review Resource Requests

Discussions regarding program review resource requests have occurred across the campus, including at the College Planning Committee, Budget Resource Committee, Academic Senate, and the Department Chairs Council. One specific issue has to do with the number of resources that a program can request in a given year. Prior to 2016-2017, programs could request an unlimited number of resources each year. This resulted in a long prioritization process after which only a small percentage of requests were funded. To streamline this process, the number of resource requests was capped at six in 2016-2017. This reduced the burden on the prioritization process, but also meant that large programs didn't have the capacity to request a full complement of needed resources.

In 2017-2018, a revised process was developed to balance program size with a streamlined prioritization process. Programs will be able to document an unlimited number of resource needs in their program review. However, depending on the size of the program, they will only be able to send forward 6-12 requests for prioritization each year.

Instructional Programs

Fall 2016 FTES was used to determine program size. The VPAA reviewed this data to determine the maximum number of resource requests each program can send forward each year.

Instructional Program	Fall 2016 Total FTES*	FTES Range	Max Resource Requests
Math/Computer Science	636.67	250+	12
English	526.39	250+	12
Behavioral Sciences	393.85	250+	12
Social Sciences	317.81	250+	12
Life Science	282.6	250+	12
Art	264.97	250+	12
Athletics/Kinesiology	248.31	250+	12
Chemistry	204.65	150 - 250	10
Business	176.49	150 - 250	10
Criminal Justice	168.7	150 - 250	10
Health Sciences	153.27	150 - 250	10
Performing Arts	149.53	150 - 250	10
Modern Languages	139.74	100 - 150	8
Health Education	112.9	100 - 150	8
Geosciences	103.96	100 - 150	8
Communication Studies	100.09	100 - 150	8
Physics/Astronomy	84.48	0 - 100	6
Automotive/Diesel	84.36	0 - 100	6
Anthropology	79.23	0 - 100	6
Child Development	69.15	0 - 100	6
Manufacturing Tech and Welding	48.46	0 - 100	6
Arch, Drafting, and Const Tech	47.4	0 - 100	6
EMT/Paramedic	46.27	0 - 100	6
Medical Assistant	30.1	0 - 100	6
Water Science	24.4	0 - 100	6
Engineering	12.1	0 - 100	6
ESL	7.89	0 - 100	6
Applied Sciences	0.08	0 - 100	6
Agriculture	0	0 - 100	6

*Total FTES, including non-residents.

Instructional Divisions

In 2016-2017, instructional divisions were re-organized in order to (among other things) more equally spread work across the college. As such, each instructional division will be able to send forward the same number of resource requests for prioritization each year. Division resource requests will be made through the division review, and will be prioritized in addition to program-level resource requests.

Instructional Division	Max Resource Requests
English, Math, and Learning Resources	8
Health, Kinesiology, Athletics, Performing Arts, and Contract Education	8
Off-Campus Programs	8
Sciences and Professional Development	8
Student Affairs Instruction	8
Visual Arts, Behavioral and Social Sciences, Languages, and Distance Education	8
Workforce and Economic Development	8

Student Service Programs

Student Service program size was based on the number of unique students served between July 1, 2016, and May 3, 2017. In some cases, this number was estimated due to a lack of uniform data collection mechanisms. The Vice President of Student Affairs reviewed this data to determine the maximum number of resource requests each program can send forward each year.

Student Service Program	2016-17 Headcount*	Headcount Source	Max Resource Requests
Library	13,000	Estimate from Prior Year	12
Counseling	12,042	GradesFirst	12
Student Outreach	12,000	Internal Estimate	12
Financial Aid	5,992	GradesFirst	12
Student Connect	5,429	GradesFirst	12
LRC/Testing Center	4,812	GradesFirst	12
Tutoring Centers	3,093	GradesFirst	12
Assessment	3,039	GradesFirst	12
Student Activities	3,000	Estimate from Prior Year PR	12
Student Health Center	3,000	Estimate from Prior Year PR	12
Admissions and Records	2,773	GradesFirst	12
Transfer Center	1,275	GradesFirst	6
EAC	1,270	Banner	6
EOPS	731	Internal Estimate	6
Pirate's Cove	529	GradesFirst	6
Career Center	498	GradesFirst	6
VC Santa Paula	405	GradesFirst	6
Freshman Year Experience	300	GradesFirst	6
Veterans Resource Center	247	GradesFirst	6
Child Development Center	225	Estimate from Prior Year PR	6
CalWorks	172	GradesFirst	6
Mesa	125	GradesFirst	6
International Students Center	25	Internal Estimate	6
Student Advocacy Center	0	N/A	6

*Number of unduplicated students who used the service between July 1, 2016, and May 3, 2017.

Administrative Service Programs

It is more difficult to quantify program size for administrative service programs because they indirectly impact nearly all students on campus. Thus, program size was determined by examining a variety of different factors. After this examination, the Vice President of Business and Administrative Services determined the maximum number of resource requests that each program can send forward each year.

Administrative Service Program	Max Resource Requests
College Marketing	6
Facilities, Maintenance, and Operations	12
Information Technology	12
Institutional Equity and Effectiveness	6
Student Business Office	6