

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 2019 Full-Time Equivalent Students (FTES) was used to determine program size. The VC Executive Team reviewed this data to determine the maximum number of resource requests each program can send forward each year.

Instructional Program	Fall 2019 Total FTES*	FTES Category	Max Resource Requests
English	521.8	250+	12
Math and Computer Sci	499.7	250+	12
Behavioral Sciences	380.5	250+	12
Life Science	310.0	250+	12
Art	272.8	250+	12
Social Sciences	238.0	150-250	10
Athletics and Kinesiology	236.7	150-250	10
Chemistry	214.3	150-250	10
Business	203.6	150-250	10
Criminal Justice	169.8	150-250	10
Modern Languages	131.3	100-150	8
Health Sciences	129.2	100-150	8
Health Education	122.7	100-150	8
Performing Arts	121.7	100-150	8
Geosciences	107.4	100-150	8
Communication Studies	103.1	100-150	8
Automotive and Diesel	101.4	100-150	8
Physics and Astronomy	92.7	0-100	6
Child Development	90.3	0-100	6
Anthropology	80.3	0-100	6
Manufacturing Tech and Welding	56.4	0-100	6
Architecture-Drafting-Const Tech	55.7	0-100	6
Paramedic and EMT	52.2	0-100	6
Medical Assistant	35.1	0-100	6
Engineering	22.8	0-100	6
Water Science	18.8	0-100	6
ESL	15.0	0-100	6
Ethnic Studies	10.0	0-100	6
Agriculture	5.7	0-100	6

*Total FTES, including non-residents

Instructional Divisions

In 2020, instructional divisions were re-organized in order to (among other things) more equally spread work across the college. Thus, with three exceptions, each instructional division will be able to send forward 8 resource requests for prioritization each year. The Off-Campus Programs Division will be able to send forward 12 requests. The English, Math, and PD Division will be able to send forward 10 requests. 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
Behavioral, Social Sciences, and Visual Arts	8
Career Education	8
English, Math, Communications, and Learning Resources	10
Health, Kinesiology, Athletics, Performing Arts	8
Off-Campus Programs	12
Sciences	8
Student Affairs	8

Student Service Programs

Student Service program size was based on the number of unique students served between July 1, 2019, and June 12, 2020. In some cases, this number was estimated due to a lack of uniform data collection mechanisms. The VC Executive Team reviewed this data to determine the maximum number of resource requests each program can send forward each year.

Student Service Program	Headcount Source	2019-2020 Headcount	Headcount Range	Max Resource Requests
Counseling	Starfish	12,691	5,000+	12
Admissions and Records	Starfish	6,278	5,000+	12
Financial Aid	Starfish	5,784	5,000+	12
LRC/Testing Center	Starfish and Accudemia	4,331	2,000-5,000	10
Pirates Cove	Starfish and Accudemia	2,760	2,000-5,000	10
Outreach	Starfish and Internal Database	1,993	2,000-5,000	10
Tutoring Centers	Accudemia	1,959	1,000-2,000	8
Basic Needs	Starfish	1,171	1,000-2,000	8
EAC	SARS	1,118	1,000-2,000	8
Student Health Center	Internal Data System	944	0-1,000	6
University Transfer Center	Starfish	912	0-1,000	6
FYE	Starfish	852	0-1,000	6
EOPS	Starfish	568	0-1,000	6
Student Activities	Estimate based on Prior Year	518	0-1,000	6
Veterans Resource Center	Starfish and Accudemia	415	0-1,000	6
STEM Harbor	Accudemia	414	0-1,000	6
Career Center	Starfish	368	0-1,000	6
MESA	Starfish and Accudemia	288	0-1,000	6
CalWorks	Starfish	122	0-1,000	6
Child Development Center	Accudemia	93	0-1,000	6
International Students Center	Banner	38	0-1,000	6

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 VC Executive Team determined the maximum number of resource requests that each program can send forward each year.

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

Executive Team

The Executive Team will be able to send forward a maximum of 6 resource requests each year.

Pirate Codes for Equipment, Technology, and Facilities Requests

Each year, there are many resource requests for equipment, technology, and facilities. In order for the majority of these requests to be fulfilled, work needs to be completed by the IT and/or Facilities, Maintenance, and Operations (FMO) Departments. Thus, it is necessary for requestors to have a realistic assessment of the amount of work that will be required for each of these requests, as well as a reasonable cost estimate.

Prior to entering a request for equipment, technology, or facilities in the online program review system, programs are required to discuss their request with the IT and/or FMO Director. The respective Director will provide them with information regarding their request, and a cost estimate. They will also provide the requestor with a Pirate’s Code to enter into the online system. Requests that do not have a valid Pirate’s Code will not be considered for funding.