

Evaluation of programs & services funded by Measure G, one-time funds, or President's Innovation funds – Spring 2014

Context

On March 26, President Buckley presented PBC with reports identifying Measure G, President's Innovation Fund, and One-time funded programs and services. He asked PBC to create a process for evaluating these programs/services in order to determine how best to spend the remaining funds and to identify which programs/services to move to Fund 1 or other funding source.

Overall Process

March 26, 2014	PBC tasks the following workgroups to identify criteria and process: Mission & Planning, Human Resources, Finance.
April 9, 2014	Workgroups identified possible criteria and process.
April 16, 2014	PBC reviews and adopts the process and criteria.
April 28, 2014	Programs submit written reports to PBC Co-Chair by 8 a.m.
April 30, 2014	Program reports are discussed at special PBC meeting. Workgroups categorize programs as either Tier 1, 2 or 3 priority. Collective PBC synthesizes these priorities and makes final recommendations to the President.
May 7, 2014	President makes funding decisions in proposed budget

Affected programs/services

Program/Service	Responsible Lead	Allocation/Fund
Instructional Services	Gregory Anderson	\$1,000,218 (G)
Learning Center	Gregory Anderson	\$197,048 (G)
Workforce Development	Linda Hayes	\$130,491 (G)
Distance Education	Janet Stringer	\$127,655 (G)
Library	Gregory Anderson	\$100,356 (G)
College for Working Adults	David Johnson	\$91,639 (G)
Middle College High School	Linda Hayes	\$85,000 (One-time)
Peer Mentorship Program	Robin Richards	\$69,717 (G)
Degree Audit	Robin Richards	\$69,626 (G)
Basic Skills/Writing Center	David Johnson	\$49,748 (G)
Math Jam	Janet Stringer	\$37,900 (G)
100% FAFSA	Robin Richards	\$30,766 (G)
E-Portfolios	Carol Rhodes	\$30,250 (One-time)
Veterans Support	Robin Richards	\$18,614 (G)
Faculty Development	Gregory Anderson	\$17,230 (G)
Word Jam	David Johnson	\$16,880 (G)
Babysitting for CBET	Jenny Castello	\$16,000 (One-time)
Trustees Fund for Program Improvement	Gregory Anderson	\$12,170 (G)
CIETL	Denise Erickson	\$7,500 (One-time)
Honors Transfer Program	Patty Hall	\$7,500 (One-time)

Instructions for completing evaluation report

- Responsible Lead (identified in the table above) should contact relevant faculty & staff who are knowledgeable about the affected program/service and should facilitate data collection and report writing efforts.
- In a written report of 1-2 pages, please address the following ten questions as they apply to your program/service. You may attach, or cite the URL of, additional corroborating documentation. Please submit the report to Debbie Joy, PBC Co-Chair, by 8 a.m. Monday, April 28.
- Please send a representative to the April 30 PBC meeting as a resource to answer any questions from the committee that may arise.

Criteria to address in the report:

1. Provide a brief description of your program/service (50 words or fewer).
2. Is the college contractually obliged to provide your program/service? Explain.
3. Is the college obligated to provide your program/service in order to meet accreditation requirements? Explain.
4. How does your program/service specifically support objectives of the Educational Master Plan or other strategic plans?
5. How many students (headcount) per semester are served by your program/service in an academic year?
6. Does your program/service provide for the needs of a special population of students?
7. What is your evidence of program success?
8. What measures would be required in order to accommodate your current students if your program were to lose funding?
9. What specific measures of cost savings to your program/service can you propose? What are the consequences of implementing these measures?
10. What other possible sources of funding might be available to fund your program/service?

Additional factors that will be considered, but do not need to be addressed by the programs in their report:

1. *Impact of program personnel on the 50% law [Mandatory requirement that 50% of budget goes to instructional sections and instructional aides]*