

FULLERTON COLLEGE FTES ANALYSIS
2009-2010, 2010-2011, 2011-2012 vs 2012-2013

Table 1: Fullerton College and NOCCCD Extended Day Budget & FTES targets.

Year	FC EDB	EDB balance	FC FTES target	FC Total FTES	over /under cap	FC unfunded FTES	NOCCCD Base	NOCCCD Total	NOCCCD unfunded FTES	NOCCCD EDB	NOCCCD EDB balance
2009-2010	\$10,483,551	-\$1,051,948	17,498.00	19,478.30	1,980.30	2,330.26	33,460.89	38,702.01	4,799.54	\$19,578,846	-\$2,711,661
2010-2011	\$9,639,459	-\$415,456	17,498.00	19,890.95	2,392.95	2,742.91	33,902.47	37,733.25	2,988.41	\$19,288,941	-\$1,435,169
2011-2012	\$8,116,810	-\$15,630	16,990.47	16,708.93	-281.54	58.27	32,091.10	33,279.89	1,188.79	\$17,035,938	-\$826,990
2012-2013	\$7,903,299		16,682.09	17,200.10	518.01	851.65	31,930.43	32,732.92*	802.49	\$17,192,714	

* this is the target if the tax package passes. if tax package does not pass the funded value will be 29,756.47 resulting in an unfunded value of 2,976.47

Table 2: Yearly Breakdown of Sections, Seats Available and FTES Generation.

Year	Summer				Fall				Spring			
	Sections	Seats Av	Seats Taken	FTES	Sections	Seats Av	Seats Taken	FTES	Sections	Seats Av	Seats Taken	FTES
2009-2010	450	16,559	16,004	1,902.8	1,959	63,414	67,717	8567.5	2,027	65,240	68,204	8527.4
2010-2011	376	13,568	13,328	1,505.6	1,920	61,816	66,819	9,059.5	1,947	62,217	66,342	8,245.1
2011-2012	195	7,112	7,275	851.9	1,700	54,166	58,002	6,875.7	1,919	61,202	61,995	7,642.1
2012-2013	214	7,215	7,067	865.1	1,751	56,535	58,770	7,458.0	1,975	63,121	63,121	7,962.6

2012-13 - Summer numbers actuals, Fall numbers estimates from SPMS, Spring estimates based on need and past history.

Table 3: Yearly Totals of Sections, Seats Available, and FTES Generation.

Year	Summer				Fall				Spring			
	Sections	Seats Av	Seats Taken	% previous year	Sections	Seats Av	Seats Taken	% previous year	Sections	Seats Av	Seats Taken	% previous year
2009-2010	4,436.0	145,213.0	151,925.0	NA	18,997.7	18,810.2	18,810.2	99.0%	971	366	19,890.95	106%
2010-2011	4,243.0	137,601.0	146,489.0	95.6%	15,369.7	15,369.7	15,369.7	81.7%	940.5	328	16,708.93	106%
2011-2012	3,814.0	122,480.0	127,272.0	89.9%	16,285.7	16,285.7	16,285.7	106%	800	200	17,285.70	106%
2012-2013	3,940.0	126,871.0	128,958.0	103%	16,285.7	16,285.7	16,285.7	106%	800	200	17,285.70	106%

Tentative Extended Day Budget 2012-2013

Division	Division Allocated Total (1)	faculty fill behind (2)	faculty fill behind rnd 2 (3)	Division Total (A)
BUSINESS & CIS	\$451,274	\$61,022	\$30,511	\$542,807
FINE ARTS	\$983,799	\$122,044	\$61,022	\$1,166,865
HUMANITIES	\$1,363,348	\$61,022	\$61,022	\$1,485,392
MATH	\$1,024,401	\$30,511	\$91,533	\$1,146,445
NATURAL SCIENCE	\$392,292	\$30,511	\$61,022	\$483,825
PHYSICAL EDUCATION	\$462,632	\$30,511	\$0	\$493,143
SOCIAL SCIENCE	\$962,562	\$122,044	\$30,511	\$1,115,117
TECHNOLOGY AND ENGINEERING	\$1,482,312	\$61,022	\$61,022	\$1,604,356
STUDENT SUCCESS	\$60,422			\$60,422
STUDENT SERVICES	\$45,315			\$45,315
Sub Total	\$7,228,357	\$518,687	\$396,643	\$8,143,687
VPI HOLDING	\$30,000			\$30,000
SUBSTITUTES	\$126,223			\$126,223
Totals	\$7,384,580			\$8,299,910

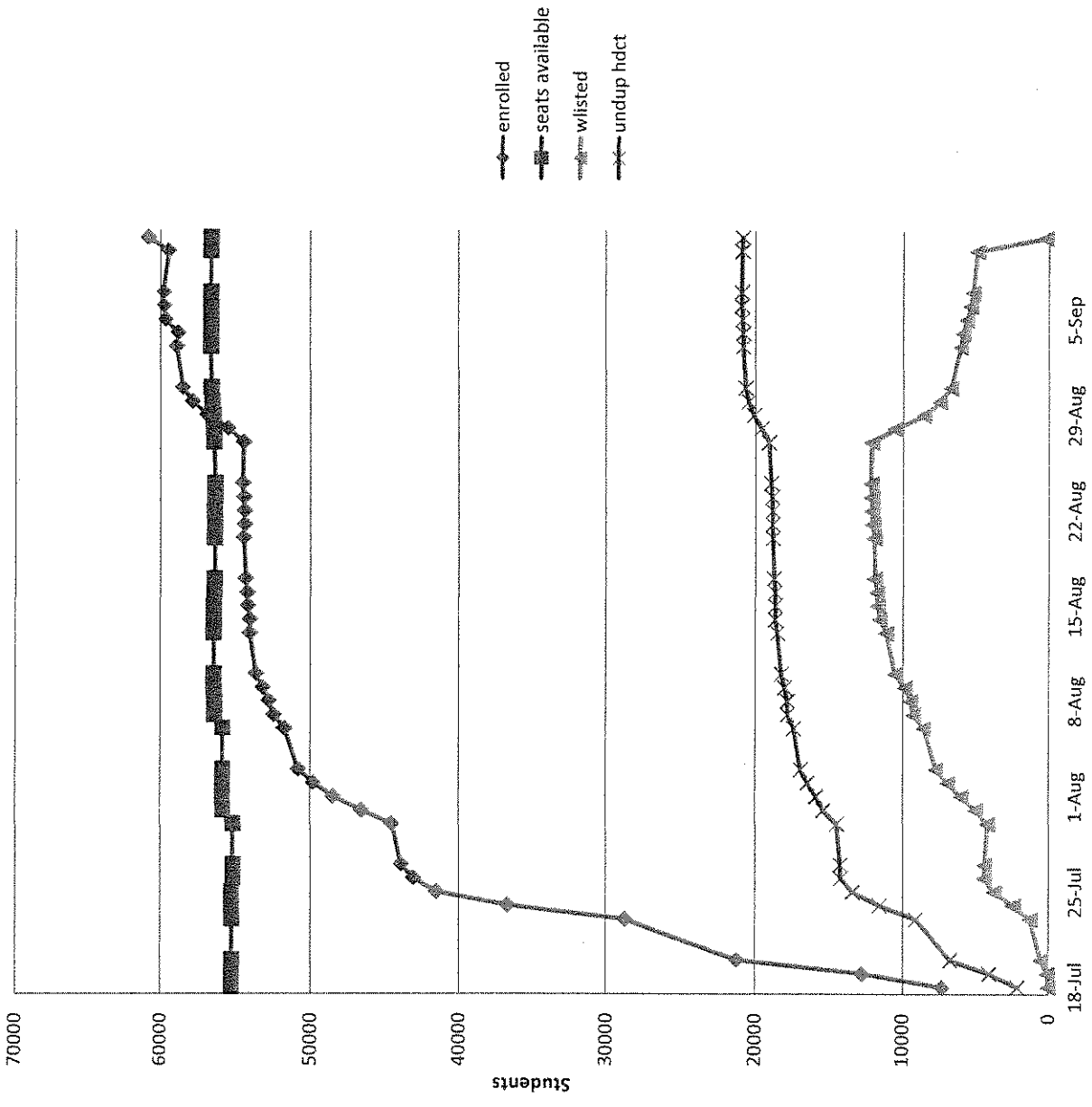
1. Division Allocated Totals - 2011-2012 Starting allocation minus FTES reductions (~5.097%).
2. \$30,511 of fill behind per faculty vacancies that were eliminated (17 positions total).
3. \$30,511 of fill behind per faculty vacancies that remain in position control (13 positions total).

peak
LHE Totals

DIVISION	2008-09	2009-10	2010-11	2011-12	% cut from 2008- 09
Business	1273.6	1168.1	1100.9	965.7	24.2%
Counseling	270.6	244.6	249.6	201.8	25.4%
Fine Arts	2265.3	2111.1	2013	1884.4	16.8%
Humanities	4034.3	3748.5	3578.3	3269.8	19.0%
Library	3	2	2	3	0.0%
Math & Com. Sci.	1916.6	1769.3	1755.2	1462.3	23.7%
Natural Sciences	1701	1639.9	1629.4	1563	8.1%
Physical Education	1570.4	1360.8	1313.2	1066.9	32.1%
Social Sciences	2009.1	1850.1	1726.8	1544.3	23.1%
Student Services	36.2	34.2	35.2	29.2	19.3%
Tech & Engineering	3980.8	3964.7	3932.8	2967.3	25.5%
TOTAL:	19060.9	17893.3	17336.4	14957.7	21.5%

date	enrolled	seats available	wlisted	undup hdct	# unfilled seats	# stu enrolled since prior day	# undup hdct since prior day	% fill	predicted days to 100%
18-Jul	7253	55165	21	2093	47912			13.15%	
19-Jul	12744	55163	84	4004	42419	5491	1911	23.10%	7.73
20-Jul	21220	55151	533	6685	33931	8476	2681	38.48%	4.00
23-Jul	28693	55151	1225	9104	26458	7473	2419	52.03%	3.54
24-Jul	36674	55188	2386	11560	18514	7981	2456	66.45%	2.32
25-Jul	41537	55178	3654	13388	13641	4863	1828	75.28%	2.81
26-Jul	43101	55083	4316	14180	11982	1564	792	78.25%	7.66
27-Jul	43906	55083	4310	14221	11177	805	41	79.71%	13.88
30-Jul	44546	55083	4108	14454	10537	640	233	80.87%	16.46
31-Jul	46584	55738	4910	15342	9154	2038	888	83.58%	4.49
1-Aug	48484	55766	5900	15839	7282	1900	497	86.94%	3.83
2-Aug	49794	55766	6845	16415	5972	1310	576	89.29%	4.56
3-Aug	50776	55764	7685	16884	4988	982	469	91.06%	5.08
6-Aug	51705	55764	8569	17370	4059	929	486	92.72%	4.37
7-Aug	52366	56310	9289	17788	3944	661	418	93.00%	5.97
8-Aug	52702	56310	9464	17797	3608	336	9	93.59%	10.74
9-Aug	53108	56360	9867	18005	3252	406	208	94.23%	8.01
10-Aug	53555	56364	10531	18223	2809	447	218	95.02%	6.28
13-Aug	53954	56364	11125	18499	2410	399	276	95.72%	6.04
14-Aug	53942	56344	11553	18647	2402	-12	148	95.74%	na
15-Aug	54061	56344	11706	18623	2283	119	-24	95.95%	19.18
16-Aug	54114	56332	11766	18655	2218	53	32	96.06%	41.85
17-Aug	54239	56302	11911	18729	2063	125	74	96.34%	16.50
20-Aug	54357	56302	11938	18809	1945	118	80	96.55%	16.48
21-Aug	54293	56297	12055	18840	2004	-64	31	96.44%	na
22-Aug	54318	56302	12090	18838	1984	25	-2	96.48%	79.36
23-Aug	54366	56282	12117	18870	1916	48	32	96.60%	39.92
24-Aug	54409	56278	12170	18931	1869	43	61	96.68%	43.47
27-Aug	54363	56343	12113	19062	1980	-46	131	96.49%	na
28-Aug	55405	56368	10518	19580	963	1042	518	98.29%	0.92
29-Aug	56802	56376	8576	20097	-426	1397	517	100.76%	na
30-Aug	57818	56461	7455	20448	-1357	1016	351	102.40%	na
31-Aug	58462	56541	6676	20661	-1921	644	213	103.40%	na
3-Sep	58841	56535	5946	20809	-2306	379	148	104.08%	na
4-Sep	58770	56535	5815	20806	-2235	-71	-3	103.95%	na
5-Sep	59639	56535	5526	20862	-3104	869	56	105.49%	na
6-Sep	59704	56535	5278	20911	-3169	65	49	105.61%	na
7-Sep	59760	56538	5100	20925	-3222	56	14	105.70%	na
10-Sep	59396	56538	4834	20885	-2858	-364	-40	105.06%	na
11-Sep	60906	56538	204	20841	-4368	1510	-44	107.73%	na
11-Sep	60816	56538	207	20822	-4278	-90	-19	107.57%	na

Enrollment Fullerton College Fall 2012



Institutionalization Procedure

Many innovative special educational support programs are initiated with temporary funds from grants from external sources such as foundations or governmental agencies or from discretionary institutional resources. These special programs originated to address some deficit in educational opportunity or fill an educational need. Therefore, the assessment of whether a program should be considered for institutionalization depends on whether it can validate its benefit to students and the college, thus moving them from ~~soft money~~ one-time or temporary funding to recurring institutional or general funding.

Subject to normal Budget Process and treated like any other annual review.

Scope – This procedure can be used by new programs and/or line items for a specific purpose or activity.

- The activity should have already used soft funds one-time or temporary funding for a minimum of two years.
- The activity should have been included in Program Review and there is a reference of positive support (along with other supporting data).

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Forma

Process Guidelines for Approved Institutional Funding:

- Can be changed at next Program Review Cycle.
- Can be changed (withdrawn) due to College Wide funding reductions.
- Can be changed due to new Goals, Strategies and reorganizations.
- Subject to normal Budget Process.

Forma
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There is no permanent funding guarantee for approved Institutional Funding requests.

The committee recommends that programs wanting to be institutionalized at Fullerton College proceed according to the Institutionalization Timeline and Process described below.

Timeline	Action	Responsible Parties
One week prior to first PAC meeting of fall semester	Submit request for Institutionalization to President and ask to be placed on PAC agenda	Requestor / President
First PAC meeting of fall semester	PAC initiates a shared governance Committee to review request submitted	Committee: Resource members include <u>Director of Budget and Finance</u> , <u>Vice President of Administrative Services</u> , <u>Director of Institutional Research & Planning</u> , and VP that oversees program. Voting members include: 1 manager, 1 faculty, 1 classified, 1 student
Week following first PAC meeting of fall semester	Committee meets with requestor to review process and documentation required for preparing report	Requestor / Committee
Mid fall semester (October)	Requestor prepares Institutionalization Request Report	Requestor with assistance of applicable staff / Committee Resource members
Determined by Committee; Prior to final PAC meeting of fall semester	Committee establishes timeline to review and evaluate report using the Campus Integration Evaluation model	Committee
Date to be set by Committee (must be prior to the final PAC meeting of the fall semester)	Committee submits evaluation and completed institutional request report to FC <u>Planning & Budget Steering Committee</u> and PAC at least two	Committee

9/12/12

	weeks prior to the final PAC meeting.	
Prior to final PAC meeting of fall semester	Requestor reports to PAC; FC <u>Planning & Budget Steering</u> Committee submits a recommendation to PAC as to financial feasibility of institutionalization of the program; PAC makes a recommendation to President whether program is or is not to be institutionalized.	Requestor / Committee / PAC / President

I. Institutionalization Request Report

The Requestor will prepare a report for the shared governance committee appointed at PAC and include the following information.

1. Program Background
 - 1.1. Provide a brief history of the program, specifying its purpose and goals.
 - 1.2. Provide evidence that the purpose and goal are being met. Include evidence of the program's impact e.g. data from surveys, student tracking, number of students served, etc.
 - 1.3. Provide a rationale for this institutional request and include what you believe will be the positive and negative impacts to the students served and the campus overall, if the program ends.
2. Cost Analysis
 - 2.1. Include the annual budget for the program with a summary of expenditures over the life of the program using the spreadsheet provided.
 - 2.2. Estimate program costs over the next two years and provide a proposal for managing these costs.
 - 2.2.1. personnel
 - 2.2.2. equipment
 - 2.2.3. facilities
 - 2.2.4. other
3. Equity and Diversity
 - 3.1. Describe how the program has contributed to equity and diversity, including how it has met the adaptive needs of disabled students.
4. Personnel
 - 4.1. List the current positions directly funded by this program and provide a job description for each.
5. Students
 - 5.1. Identify the students targeted and indicate the number directly served by this program.
6. Facilities
 - 6.1. Describe the facility requirements of the program
 - 6.2. Where is the program currently located?
 - 6.3. Is the location satisfactory? If no, explain.
 - 6.4. List the equipment needs of the program
7. Curriculum
 - 7.1. Describe any impact the program has had on curriculum.
8. Program Timeline
 - 8.1. Specify the time (month/year) in which the program began and (if applicable) time (month/year) when it is scheduled to end.

II. Campus Integration Evaluation

Institutionalization Procedure

The shared governance committee appointed at PAC will review the proposal submitted by the program requesting institutionalization and will evaluate the program based on the following campus integration model using three separate components. Below are several discussion points, questions for each of the three components.

Structural Integration

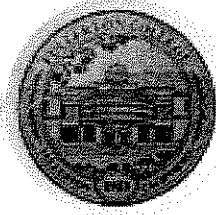
- 1.1. Is the program included in the long-term plans of the college?
- 1.2. Are the goals of the program a part of the mission or vision of the college?
- 1.3. Is the program featured in the annual report of the college?
- 1.4. Is there an established advisory committee?
- 1.5. Is the program identifiable in the college budget?
- 1.6. Are there long-term benefits for having the program?
- 1.7. Is there another program, director or department on campus that could oversee this program?
- 1.8. What are the risks if any to the campus/district if this program is not considered?
- 1.9. Other - explain

2. Procedural Integration

- 2.1. Is the program included in the college catalog? If so, provide a copy.
- 2.2. Is the program included in the class schedule? If so, provide an example.
- 2.3. Is program participation noted on transcripts? If so, provide an example and supporting documentation.
- 2.4. Is there a type of recognition or reward for students and/or faculty that participate in the program? If so, describe each award and the selection criteria.
- 2.5. Is there recognition in the community or among external organizations? If so, describe the recognition method and selection criteria.
- 2.6. Is there an outreach or marketing plan? If so, provide a copy of the plan.
- 2.7. Other - explain.

3. Cultural Integration

- 3.1. Does the college community support the program? (Provide letters of endorsement/support.)
 - 3.1.1. Deans Council / Managers
 - 3.1.2. Faculty Senate
 - 3.1.3. Student Government
 - 3.1.4. Classified Senate
- 3.2. Do faculty leaders encourage other faculty and other groups (i.e., classified, students, and management) to promote and use the program?
- 3.3. Do faculty or others experienced in the program mentor newer faculty and other groups (i.e., classified, students, and management) in the program?
- 3.4. Is there awareness of the program on campus?
 - 3.4.1. Administration/Management
 - 3.4.2. Faculty
 - 3.4.3. Students
 - 3.4.4. Classified Staff
- 3.5. Is training provided for managers, faculty and/or classified staff so they can develop skills to put the program in use?
- 3.6. Is there literature describing the program to students, faculty and others?
- 3.7. Is the program presented at new faculty orientations?
- 3.8. How is information about the program distributed on and off campus?
- 3.9. Other - explain.



FULLERTON COLLEGE

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Administrative & Operational Services

2012-2013 Self-Study

Two-Year Program Review Template

[Department/office]

[Division]

Statement of Collaboration

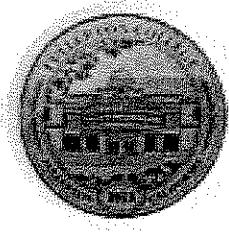
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Participants in the review

Authorization

After the document is complete, it must be signed by the Principal Author, the Department Manager, and (when appropriate) the Dean or appropriate Immediate Management Supervisor (IMS) prior to submission to the Program Review Committee.

_____	_____	_____	_____
Printed name of Principal Author	Signature	Title	Date
_____	_____	_____	_____
Printed name of Department Manager	Signature	Title	Date
_____	_____	_____	_____
Printed name of Dean or Immediate Management Supervisor (IMS)	Signature	Title	Date



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Student and Support Services

2012-2013 Self-Study

Two-Year Program Review Template

[Program]

[Division]

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_____ Printed name of Dean or Immediate Management Supervisor (IMS)	_____ Signature	_____ Title	_____ Date

Program Review

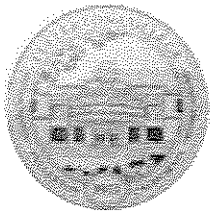
Departments / Divisions Review 2012/2013 Cycle

	Administrative Unit	Department Name	Category	Review Cycle
1	VP, Instruction	Instructional Technology Services	Operational	2012/2013
2	VP, Instruction	Systems Technology Services	Operational	2012/2013
3	VP, Administrative Services	Bookstore	Operational	2012/2013
4	VP, Administrative Services	Bursar's Office	Operational	2012/2013
5	VP, Administrative Services	Campus Safety	Operational	2012/2013
6	VP, Administrative Services	Mailroom-Production Center	Operational	2012/2013
7	Office of the President	Office of Institutional Research & Planning	Operational	2012/2013
8	Office of the President	Public Information Office	Operational	2012/2013
9	VP, Administrative Services	Physical Plant / Facilities	Operational	2012/2013
10	VP, Administrative Services	Maintenance / Operations	Operational	2012/2013
11	VP, Instruction	Distance Education	Support Services	2012/2013
12	Student Support Services	Student Support Services - Division Office	Administrative	2012/2013
13	Student Support Services	Extended Opportunity Program and Services - EOPS / CARE	Student Services	2012/2013
14	Student Support Services	Financial Aid	Student Services	2012/2013
15	Student Support Services	Associated Students	Student Services	2012/2013
16	Student Support Services	Health Services	Student Services	2012/2013
17	Student Support Services	Student Affairs	Student Services	2012/2013
18	Student Support Services	CalWORKS	Student Services	2012/2013
19	Admissions & Records	International Student Center	Student Services	2012/2013
20	VP, Student Services	Admissions and Records	Student Services	2012/2013
21	Library Technology	Library Technology Administrative Office	Administrative	2012/2013
22	Library Technology	Academic Support Center	Support Services	2012/2013
23	Library Technology	Study Abroad	Support Services	2012/2013
24	Library Technology	Staff Development	Support Services	2012/2013
25	Counseling	Workforce Center	Student Services	2012/2013
26	Counseling	Career & Life Planning	Student Services	2012/2013
27	Counseling	Assessment Center	Student Services	2012/2013
28	Counseling	Disability Support Services	Student Services	2012/2013
29	Counseling	Veteran's Resource Center	Student Services	2012/2013
30	Counseling	Counseling Center	Student Services	2012/2013
31	Counseling	Cadena/Transfer Center	Student Services	2012/2013
32	Counseling	Puente Project	Student Services	2012/2013
33	Humanities	TAP	Student Services	2012/2013
34	Humanities	Basic Skills	Administrative	2012/2013
35	Social Science	Office of Special Programs	Student Services	2012/2013
36	Fine Arts	Campus Theatre Operations	Administrative	2012/2013
37	Office of the President	Office of the President	Administrative	2012/2013
38	Office of the President	Office of the Vice President of Instruction	Administrative	2012/2013
39	Office of the President	Office of the Vice President of Administrative Services	Administrative	2012/2013
40	Office of the President	Office of the Vice President of Student Services	Administrative	2012/2013

Program Review

Departments / Divisions Review 2012/2013 Cycle

	Administrative Unit	Department Name	Category	Review Cycle
41	VP, Instruction	Business/CIS Division Office	Administrative	2012/2013
42	VP, Instruction	Counseling Center Division Office	Administrative	2012/2013
43	VP, Instruction	Fine Arts Division Office	Administrative	2012/2013
44	VP, Instruction	Humanities Division Office	Administrative	2012/2013
45	VP, Instruction	Math and Computer Science Division Office	Administrative	2012/2013
46	VP, Instruction	Natural Science Division Office	Administrative	2012/2013
47	VP, Instruction	Physical Education Division Office	Administrative	2012/2013
48	VP, Instruction	Social Sciences Division Office	Administrative	2012/2013
49	VP, Instruction	Technology & Engineering Division Office	Administrative	2012/2013



FULLERTON COLLEGE

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Administrative & Operational Services

2012-2013 Self-Study

Two-Year Program Review Template

[Department/office]

[Division]

Statement of Collaboration

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Printed name of Principal Author

Signature

Title

Date

Printed name of Department Manager

Signature

Title

Date

Printed name of Dean or
Immediate Management Supervisor (IMS)

Signature

Title

Date

1.0 Mission and Goals

Mission, Vision, Core Values and College Goals drive all college activities. Describe how your department/office supports each of these.

2.0 Department/office Description/Data & Trends Analysis

2.1 Describe the purpose, components, and staffing of this office/unit.

2.2 Staffing – complete the table below:

CURRENT STAFF				
Please list each position by classification in the department/program	Percent of employment	Months per year of employment	Source of funding (General / Categorical)	FTE
Managers				
Classified				
Hourly - Adult				
Hourly - Student				
Professional Experts				
				Total FTE

2.3 Other Resources

OTHER RESOURCES				
Please list each position by classification in the department/program	Services Provided	Number of Hours	Overall Cost	Source of funding (General / Categorical)
Independent Contractors				
Volunteers				
Interns				
Totals Hours & Costs				
			Total FTE	

2.4 Utilize the data provided in the tables above in a discussion of the appropriateness of the staffing levels of this department/office.

2.5 How does this department/office serve the population of the college?

2.6 Since the previous Program Review Self-Study what significant changes have occurred that impact the services of this department/office?

- 2.7 A. What methods are used to evaluate the department/office's effectiveness to the population that interacts with this department/office?
- B. What do the results of the above methods of evaluation indicate about the effectiveness of the department/office?
- C. How have the results of this analysis been used to make improvements to services provided by this department/office?
- 2.8 Describe any laws, regulations, trends, policies and procedures or other influences that have an impact on the effectiveness of your department/office.
- 2.9 Provide any other data that is relevant to your self-study.

Strengths, Weaknesses, Opportunities, Challenges (SWOC)

- 2.10 Based on your analysis in 2.1 through 2.9, what are the strengths of your department/office?
- 2.11 Based on your analysis in 2.1 through 2.9, what are the weaknesses of your department/office?
- 2.12 Based on your analysis in 2.1 through 2.9, what opportunities exist for your department/office?
- 2.13 Based on your analysis in 2.1 through 2.9, what challenges exist for your department/office?

3.0 Evaluation of Processes used by Department/Office or Services

3.1 Describe any ongoing or systematic method used to evaluate the efficacy of processes used by your department/office.

3.2 Provide example(s) of how this self-analysis has led to continuous quality improvement.

4.0 Service Area Outcomes (SAO) Assessment

4.1 List your SAOs and complete the expandable table below.

	Service Area Outcomes (SAO)	Date Assessment Completed	Date(s) Data Analyzed	Date(s) Data Used For Improvement	Number of Cycles Completed
1.					
2.					

4.2 Assessment: Complete the expandable table below.

Service Area Outcomes Assessment for the Administrative/Operations Division of Fullerton College				
SAO Number	Intended Outcomes	Means of Assessment & Criteria for Success	Summary of Data Collected	Use of Results
1.				
2.				

4.3 How has assessment of SAOs led to improvements in services provided to the consumer by this department/office?

4.4 What challenges remain to make your department/office SAOs more effective?

4.5 Describe how the department/office's SAOs are linked to the college's goals.

(See <http://programreview.fullcoll.edu/>)

5.0 Evaluation of Progress Toward Previous Goals

5.1 List the goals from your last self-study/program review.

5.2 Describe the level of success achieved in the goals listed above.

5.3 In cases where resources were allocated toward goals, evaluate the efficacy of that spending.

6.0 Goals

Using the table below, list the short and long term goals (a minimum of two for each) for your program. These goals should follow logically from the information provided in the self-study. Use a separate table for each additional goal.

6.1 Short-term Goals (for this two-year cycle)

SHORT TERM - GOAL #1	
Identify Goal:	
Describe the plan to achieve the Goal (Action-Plan):	
What <i>Measurable Outcome</i> is anticipated for this goal?	
What specific aspects of this goal can be accomplished without additional financial resources?	

SHORT TERM - GOAL #2	
Identify Goal:	
Describe the plan to achieve the Goal (Action-Plan):	
What <i>Measurable Outcome</i> is anticipated for this goal?	
What specific aspects of this goal can be accomplished without additional financial resources?	

6.2 Long-term Goals (three to six year cycle)

LONG TERM - GOAL #1	
Identify Goal:	
Describe the plan to achieve the Goal (Action-Plan):	
What <i>Measurable Outcome</i> is anticipated for this goal?	
What specific aspects of this goal can be accomplished without additional financial resources?	

LONG TERM - GOAL #2	
Identify Goal:	
Describe the plan to achieve the Goal (Action-Plan):	
What Measurable Outcome is anticipated for this goal?	
What specific aspects of this goal can be accomplished without additional financial resources?	

7.0 Requests for Resources

Complete a new table for each goal listed in 6.0 that would require additional financial resources. These requests for resources must follow logically from the information provided in this self-study.

7.1

Short Term Goal <input type="checkbox"/>		Long Term Goal <input type="checkbox"/>
GOAL NUMBER _____		
Type of Resource	Requested Dollar Amount	Potential Funding Source
Personnel		
Facilities		
Equipment		
Supplies		
Computer Hardware		
Computer Software		
Training		
Other		
Total Requested Amount		
Describe how this resource request supports your ability to achieve your stated goal:		
What measurable program outcome(s) does the resource request address?		

7.2

Short Term Goal <input type="checkbox"/>		Long Term Goal <input type="checkbox"/>
GOAL NUMBER _____		
Type of Resource	Requested Dollar Amount	Potential Funding Source
Personnel		
Facilities		
Equipment		
Supplies		
Computer Hardware		
Computer Software		
Training		
Other		
Total Requested Amount		
Describe how this resource request supports your ability to achieve your stated goal:		
What measurable program outcome(s) does the resource request address?		

8.0 Self-Study Summary

This section provides the reader with an overview of the highlights, themes, and key segments of the self-study. It should not include new information that is not mentioned in other sections of this document.

Division Deans' or appropriate Immediate Management Supervisor (IMS)
Response Page

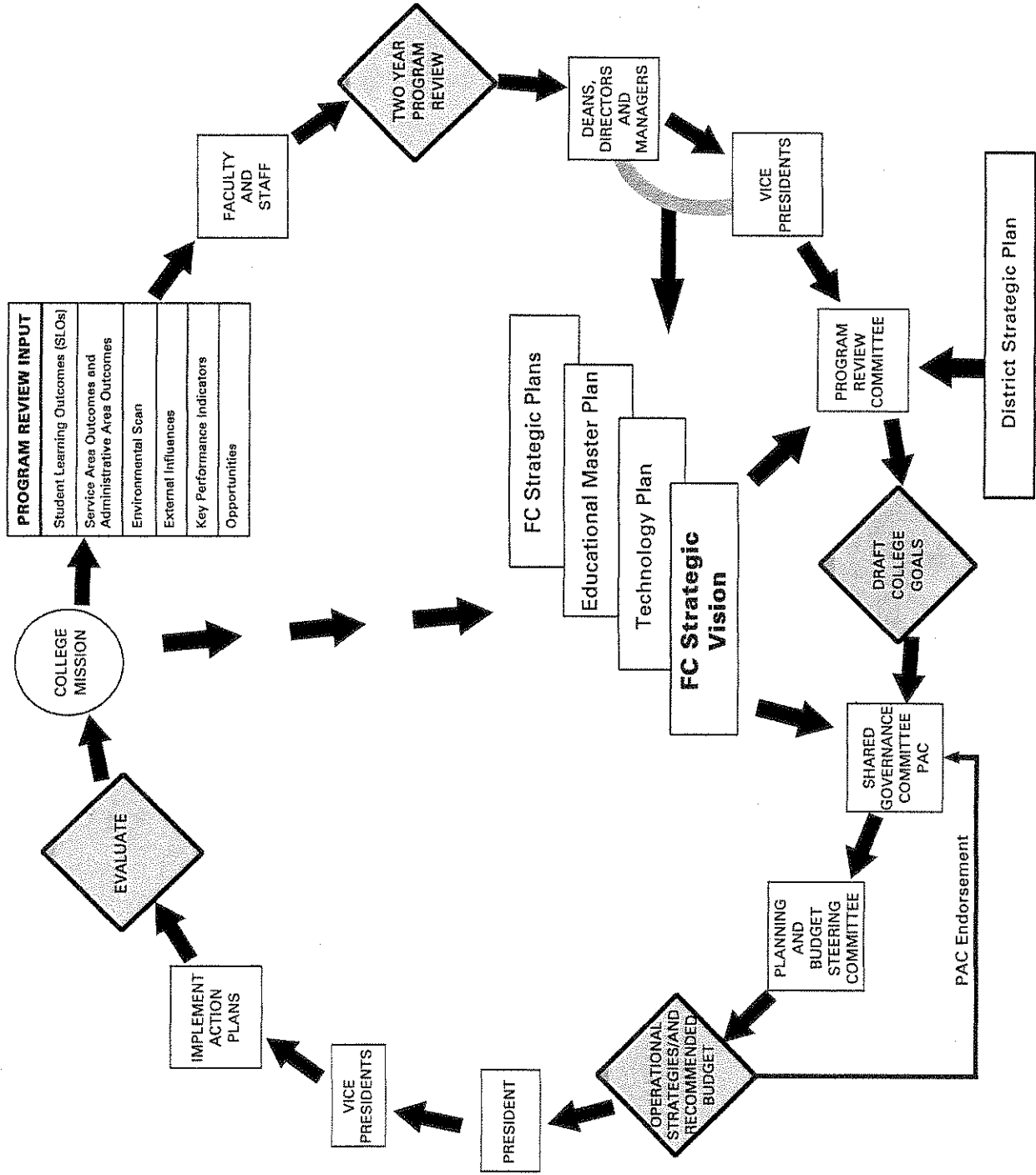
I concur with the findings contained in this Program Review.

I concur with the findings contained in this Program Review with the following exceptions (include a narrative explaining the basis for each exception):

Area of exception:

I do not concur with the findings contained in this Program Review (include a narrative exception):

FULLERTON COLLEGE PLANNING PROCESS



Fullerton College Planning Process

The College Mission and the outcomes of Program Review drive the development of College Plans and College Goals. The District Strategic Directions, Student Learning Outcomes (SLOs), Service Area Outcomes (SAOs), Administrative Area Outcomes (AAOs), the Environmental Scan, other external influences, Key Performance Indicators (KPIs), and other opportunities all provide input to both writers and reviewers of the Program Review Process.

The draft College Plans and Goals are reviewed, modified, and accepted by the Presidents' Advisory Council (PAC). PAC serves as the central, participatory governance council, functioning as the institution's primary recommending body for decision-making and planning. The structure and nature of PAC is to facilitate its interactions with all institutional constituencies. The determinations reached through the process are advisory to the College President. The majority of the institutional decisions are based on the directions of the discussion that occurred at PAC. The planning role of PAC is enhanced by its familiarity with all functions of the college, ensuring both a knowledgeable and integrated perspective.

Specialized projects are referred by the Council to other governance organizations for review, such as the Faculty Senate and the Deans' Council for instructional matters, the Classified Senate for classified issues and the Associated Students for student issues. These bodies report back to the Council with recommendations. For most issues, the determination of the President's Advisory Council is final. In some instances, however, in which District wide concurrence is necessary, the individual groups also make recommendations to their counterparts within the broader District. The College President is charged with representing Council determinations to the Chancellor, the Chancellor's Cabinet and the Board of Trustees.

The President's Advisory Council strives to integrate all aspects of communication, decision-making and planning tasks. It uses various standing committees (e.g., Planning and Budget Steering, Staff Development, Student Success, etc.) and establishes committees to assist with specialized projects. The planning documents, College goals, and other initiatives are directed by PAC to the Planning and Budget Steering Committee (PBSC) that uses these documents to drive the development of the annual budget or the allocation of funds. Once the recommended budget is developed by PBSC, with input from divisions, departments and other entities within the various areas of the College, it is presented to PAC for its recommendation to the President.

The plans, goals, operational strategies, and budget that are approved by the President are then implemented through the operations of Administrative Services, Student Services, and Instruction. Following implementation the actions taken are evaluated for effectiveness and the results are utilized in the planning process for the continuation, modification, or elimination of existing activities and in the development of future activities. The Institutional Research and Program review committees play an important role in the evaluation of the effectiveness of programs and the activities that they undertake.

As indicated throughout the Planning Process the Total Cost of Ownership (TCO) is taken into consideration in the review and evaluation of programs and plans and in the development of the Budget.

New Business: Meeting Times for PAC

The Question: Is the current/traditional 2:00-4:00 p.m. meeting time for PAC still optimal given the shift to the sixteen week calendar?

The Issues: Under the eighteen week calendar, extended day classes began at 4:00 p.m. and thus PAC meeting times did not intrude into extended day class meeting times.

Under the sixteen week calendar, extended day classes begin at 3:30 p.m.. There is a thirty minute intrusion into extended day meeting times.

This poses difficulties for faculty PAC members teaching in the first extended day period.

Options:

1. Leave Meeting Time as is: 2:00-4:00 p.m.
2. Reduce Meeting Time: 2:00-3:30 p.m.
3. Change Meeting Time: 1:30-3:30 p.m.

For the group as a whole, it may well be that the best option is to leave our meeting time as it is. For faculty teaching in extended day, options two and three may well work better.