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## Planning and Program Review:

### Purpose

The purpose of Program Review at Barstow Community College District (BCC) is to assure that the College and all of its employees focus our day-to-day operation and planning on the core mission and goals of the College. The Program Review process focuses discipline and divisional program planning, review, and goal setting on achieving our four [Strategic Priorities](#). By doing so, the College will also be able to integrate plans with each other. One of our ultimate goals is to sustain continuous quality improvement in every area—instructional and non-instructional—thus improving our students’ chances of success.

Ongoing, integrated planning and program review is used to maintain—and if possible, improve—the effectiveness of every College program and service, and of the institution as a whole, based on the results of regular, systematic assessment. The ultimate beneficiaries of integrated planning and program review are our students and the community we serve.

The process also allows BCC to focus available resources—staff time, budget, technology, space—on the achievement of goals and objectives intended to maintain or improve effectiveness. Achieving some objectives requires resources over and above what is available, which means that a resource request is necessary. This may be fulfilled by the resource section in the program review and may also require a Resource Request Form. However, not all objectives may require extra resources—only the reallocation of existing ones.

The Program Review Handbook is designed to:

- Provide background information on the Program Review process
- Identify metrics for Instructional and Non-Instructional areas
- Provide Program Review and Budget Cycle schedules

### Oversight

The Institutional Effectiveness Committee (IEC) directs and monitors the Program Review Process for both instructional and non-instructional areas.

*Instructional Program:* An instructional program or program of study is comprised of selected courses that lead to a degree or certificate. We have several types of instructional programs—the Associate of Arts (AA) degree, the Associate of Science (AS) degree, the Associate of Arts Transfer degree (AA-T), the Associate of Science Transfer degree (AS-T), and the Certificate.

Title 5 §55000(g) defines an **educational program** as “an organized sequence of courses leading to a defined objective, a degree, a certificate, a diploma, a license, or transfer to another institution of higher education”

*Non-Instructional Program:* Non-instructional programs represent all Administrative and Business Services, Student Services, and non-instructional Academic Affairs areas at the College.

#### Workflow for **Instructional Program Reviews**

- Each program that needs or requires a change or update to their program learning outcomes

submits their program review to the Outcomes Assessment Committee (OAC).

- OAC assists and supports faculty in assuring that program outcomes are meaningful, measurable, and manageable and ensures that they are documented in program reviews.
- OAC advises the program faculty to submit the revised program learning outcomes to Curriculum.
- Faculty then forward the program review to the Dean, who then submits it to the IEC, who provides the document to the Program Review Subcommittee (PRSC), a subcommittee of the IEC.
- The PRSC specifically works with Program Reviews and their authors and provides mentoring/training, reviews submissions, and provides feedback.
- The PRSC notes any trends with goals and reports findings and trends from the IPRs to the IEC.

#### Workflow for **Non-Instructional Program Reviews**

- Each area submits a program review to their VP or Dean, who then submits it to the IEC, who provides the document to the Program Review Subcommittee (PRSC), a subcommittee of the IEC.
- The PRSC specifically works with Program Reviews and their authors and provides mentoring/training, reviews submissions, and provides feedback.
- The PRSC notes any trends with goals and reports findings and trends from the IPRs to the IEC.

Below are the scope and charges of the IEC, the PRSC and the OAC. (See Appendix “X” for the complete charge and membership of each committee.)

#### **Institutional Effectiveness Committee (IEC)**

##### **Charge:**

The Institutional Effectiveness Committee (IEC) is the central coordinating, directive, monitoring and evaluative body for the college’s planning efforts and ensures that all decision-making is data driven and connected to the mission and strategic priorities of the institution. The IEC takes a leadership role in moving data into action to achieve sustainable, continuous quality improvement. The goal of the committee is to help the college maximize fiscal, physical, human and technological resources to improve student learning and achievement.

##### **Scope:**

- Set the program review schedule
- Oversee work of the Program Review Subcommittee

#### **Program Review Subcommittee (PRSC)**

##### **Charge:**

The purpose of the Program Review Subcommittee is to provide annual training and quality feedback to improve the effectiveness of every College program and service through the annual program review process. This includes providing a yearly report of trends found in the program

review submissions to promote continuous, sustainable improvement to the planning process and budget development. The committee reviews the Program Review Forms, considers any necessary updates and annually evaluates the Program Review process. The Program Review Subcommittee is a subcommittee of the Institutional Effectiveness Committee.

**Scope:**

- Provide documentation and training on the program review process.
- Document and communicate the program review schedule, as determined by the IEC, to the campus community.
- Review submitted Program Review documents and provide structured feedback to the originators.
- Prepare a report to the IEC, including commendations, recommendations, and identification of trends.
- In conjunction with IEC, the PRSC will annually evaluate the forms and rubrics used in the process, all documentation, and the implementation of the process itself, and will make recommendations for continuous, sustainable improvement.
- The appropriate dean/vice president is charged with ensuring that all areas/disciplines complete the program review process in a timely manner.

**Outcomes Assessment Committee (OAC) – for Instructional Program Review**

**Charge:**

The purpose of the OAC is to support and guide faculty to develop, implement, and evaluate SLOs, PLOs, and ILOs utilizing assessments integrated in the institutional planning cycle of program reviews. OAC will facilitate campus dialogue and provide support so that assessment is ongoing, systematic, and used to assess and improve student learning and achievement.

**Scope:**

- The OAC provides Course SLO and Program SLO training.
- The OAC assists and supports faculty in assuring that course and program learning outcomes are meaningful, measurable and manageable.
- The OAC assists, supports and trains faculty in outcomes assessment collection and analysis of such.
- The OAC assists and supports faculty in assuring that course learning outcomes map to program learning outcomes which are mapped to institutional learning outcomes.

**The Process**

Program Review is a three-year cycle, with a full program review due in year one, and annual updates on the progress towards goals and objectives due in years two and three. Annual updates are submitted each year that the Program Review is not due. The Resource Request Form is only required if the area is requesting enhanced resources.

All instructional programs and non-instructional areas conduct a program review. Some instructional areas, such as CTE, will utilize a two-year cycle of review as required by Ed Code (78016).

Outcomes Assessment is an integral part of Program Review for both instructional and non-instructional programs.

- **Instructional Programs**

- Course Student Learning Outcomes (SLOs) are mapped to Program Learning Outcomes (PLOs)
- Programs conduct course SLO assessment according to their assessment schedule, data is being fed, via eLumen, to their respective PLOs.
- Programs must include an analysis of PLO assessment data in their program review.

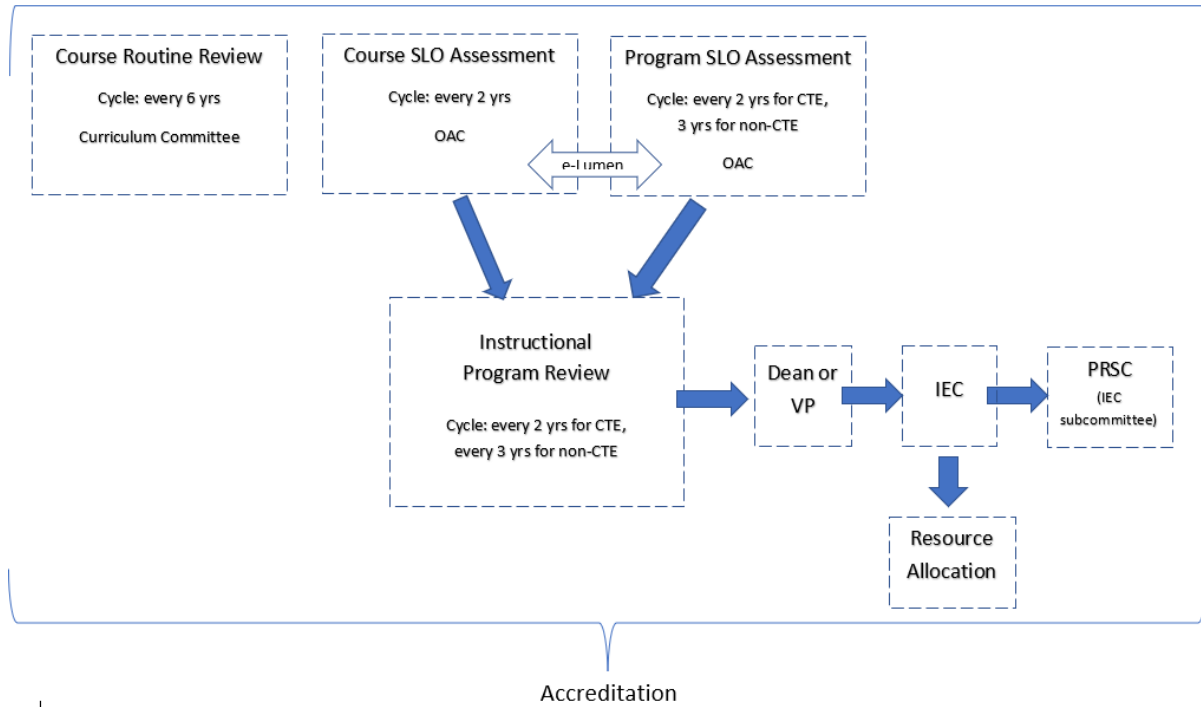
- **Non-Instructional Programs**

- Program areas conduct Service Area Outcomes (SAO) or Administrative Unit Outcomes (AUO).
- Program areas must include an analysis of SAO or AUO data in their program review.

Annual Updates—with goals, objectives, actions, assessment measures, and resource requests (where applicable)—are generated with the full Program Review and updated each year. Each program or area implements any necessary improvements that it has identified, then assesses its progress, and the cycle continues.

# Instructional Program Review

## Institutional Processes Flow- Instructional



# Instructional Program Review Form

The Program Review form includes three sections:

- I. Program Description
- II. Program Effectiveness
- III. Program Goals
  - a. Resource Requests
  - b. Annual Update

## I. Program Description

The purpose of this section is to provide the reader and/or reviewer with a brief snapshot of the program. This section should be kept short, a few paragraphs at the most, and address the following:

- Program Mission
- Vision Statement
- Short description of the program
- Alignment to and support of one or more BCC Strategic Priorities

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## II. Program Effectiveness

For each item below, review the data provided. As you examine the data, be on the lookout for trends and outliers while also considering how the data connects to fostering student success, helping students reach their goals, and furthering the mission of BCC.

Provide a short analysis (2-3 sentences) for each item. If data are not available (i.e., student satisfaction surveys), please indicate that on the form.

Course Data and Analysis	Source
<b>Course Success Rate by</b> <ul style="list-style-type: none"><li>• Mode of instruction</li><li>• Scheduling</li><li>• Faculty Status (PT vs FT)</li></ul>	
<b>Retention Rate by</b> <ul style="list-style-type: none"><li>• Mode of instruction</li><li>• Scheduling</li><li>• Faculty Status (PT vs FT)</li></ul>	

Course Data and Analysis	Source
<b>Section Count by</b> <ul style="list-style-type: none"> <li>• Mode of instruction</li> <li>• Schedule</li> <li>• Faculty Status (PT vs FT)</li> </ul>	
<b>Enrollment Count by</b> <ul style="list-style-type: none"> <li>• Mode of instruction</li> <li>• Schedule</li> <li>• Faculty Status (PT vs FT)</li> </ul>	
<b>Class Size Average by</b> <ul style="list-style-type: none"> <li>• Mode of instruction</li> <li>• Schedule</li> <li>• Faculty Status (PT vs FT)</li> </ul>	
<b>Student Equity Data</b> Specifically address any equity gaps that have surfaced in the data. What innovative plans or projects will help to close these gaps?	
<b>Curriculum</b> Have courses been peer reviewed? Taught? Any curriculum changes? Other relevant details?	

**For Program Learning Outcomes Assessment data, summarize findings in the PLO section below.**

Program Learning Outcomes	Assessment Results – Summary of Data	Please list any future plans based on the results
1.		
2.		
3.		
4.		
5.		
A. Since the previous Program Review, what changes or actions, if any, have been taken to improve outcomes?		
B. Please reflect on the PLO data above and discuss any possible strengths the program has based on the data		



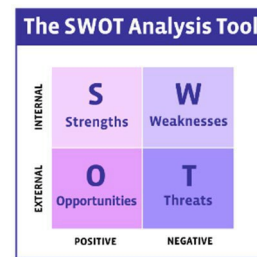
<p>C. Please reflect on the PLO data above and identify areas for student-centered growth or improvement. Are there specific courses or SLOs the program would like to focus on? What actions can help grow or improve these areas?</p>	
<p>D. Please reflect on assessment data trends based on ethnicity race and gender. What actions can the program take to support equitable outcomes? Are there specific student groups the program would like to focus their efforts on?</p>	

Program Data and Analysis	Source
<b>Demographics</b>	
<b>Award Count</b>	
<p><b>Student Equity Data</b> Specifically address any equity gaps that have surfaced in the data. What innovative plans or projects will help to close these gaps?</p>	
<b>Student or Program Satisfaction Survey Results</b>	
<p><b>CTE-specific data</b></p> <ul style="list-style-type: none"> <li>• CTE Advisory Boards</li> <li>• Labor Market data</li> <li>• Program Viability</li> </ul>	
<b>Comparative data</b> (compared to BCC and/or compared to other programs)	

<p><b>How is your program doing overall based on observation of program data?</b></p> <p>This section provides an opportunity to tie in all the data about the program. Tell the story behind the numbers. Be sure to consider what an outsider to your program or career technical field may not know about current trends or changes. How is the program doing overall based on observation of program data? Provide an analysis of the “big picture” by reflecting on how your program data compares to the <a href="#">Institution-set Standards</a>.</p>	
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Guided Pathways	Response
Name of the Guided Pathway that your program is a part of	
List the other programs that are part of your Guided Pathway	
<p>Provide a summary of how your program collaborates with other programs in your Guided Pathway.</p> <p>Examples: meetings, projects, etc.</p>	

Faculty/ Program Staff Data and Analysis	Source
Faculty Load (FTEF)	
FT/PT/OL Faculty Ratio	
Faculty Professional Development	
Program Staffing and Support	
<p><b>Overall Observation of Data on Faculty</b></p> <p>This section provides an opportunity to tie in all the data about the faculty. Tell the story behind the numbers. Be sure to consider what an outsider to your program or career technical field may not know about current trends or changes. Provide an analysis of the “big picture.”</p>	



### SWOT Analysis

Conducting a SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats) is another tool that can help programs evaluate themselves. The SWOT Analysis not only looks internally, but externally as well. The SWOT Analysis provides a way for programs to highlight their accomplishments and identify possible gaps or issues that need to be addressed.

	Positive/ Helpful	Negative/ Harmful
<b>Internal</b>	<p style="text-align: center;"><b>STRENGTHS</b></p> <p>Strengths are current <b>internal</b> qualities. Strengths represent competencies or characteristics that the area or program may wish to enhance or actively preserve. These aspects include what it does well, what it is known for, what it takes pride in, and so forth.</p> <p>Only discuss the internal strengths that are within your current area structure: Trained personnel, good internal or inter-communication through regular area meetings and/or regular meetings with other areas, new efficiency software, etc.</p>	<p style="text-align: center;"><b>WEAKNESSES</b></p> <p>Weaknesses are the program or area’s <b>internal</b> vulnerabilities. Weaknesses represent areas that, if not addressed, could become liabilities, or could contribute to an erosion of the area’s capacities and future growth. They represent areas where the organization needs to improve if it is to be successful for the long term.</p> <p>Weaknesses do not mean the area is not successful or efficient, but a reflection that the area could be improved for more sustainable successes.</p>
<b>External</b>	<p style="text-align: center;"><b>OPPORTUNITIES</b></p> <p>Opportunities are current trends and events occurring <b>outside the area</b> that, if taken advantage of, are likely to have a positive effect on its long-term success. Examples may include realistic training opportunities; industry trends; revenue-generation opportunities; development of new tools or technology to help manage workload.</p>	<p style="text-align: center;"><b>THREATS</b></p> <p>Current trends and events occurring <b>outside the area</b> or program that could jeopardize its success represent potential threats. Examples may include state, regional, or institutional economic/budget climate; loss of support services; seasonal fluctuations in workload.</p>

### III. Program Goals

In this section, programs will answer the question “How can we improve? What do we need to meet our goals?” The purpose of this section is to use data to develop goals and objectives for the next three years.

Reflect on the responses to all the previous questions and the SWOT analysis in Section Two.

As you develop goals and objectives:

- Formulate **two to three Program Goals** to maintain or enhance program strengths, or to address identified weaknesses (cite evidence from assessment data and/or other student achievement data, course, faculty, etc).
- indicate the **status** of the Program Goal (ex: is the goal new, a carry-over from the previous program review cycle, etc.)
- Indicate how each Goal is **aligned** with the College’s **Strategic Priorities**.
- Indicate how each goal is **aligned** with the Pillars of Guided Pathways.
- List at least one **objective** for reaching each goal.
- Develop an **outcome** statement for each objective.
- Explain how you will **measure** the outcome.
- List any **resources** that will be needed to achieve the goal.

**Copy and paste the table below for each goal.**

GOAL #1	Enter your goal here
A. Is this goal: New, Continued or Modified?	Choose an item.
B. Alignment to BCC Strategic Priority (Select all that apply)	Choose an item.
C. Relationship to Guided Pathways: Clarify the Path, Entering the Path, Staying on the Path, Support Learning	Choose an item.
<b>D. Objective 1</b> <ul style="list-style-type: none"> <li>• Actions, Tasks</li> <li>• Outcomes, Measures, Assessment</li> <li>Resources</li> </ul>	
<b>Objective 2</b> <ul style="list-style-type: none"> <li>• Actions, Tasks</li> <li>• Outcomes,</li> </ul>	

Measures, Assessment	
Resources	

**Previous Goals/Outcomes**

Were any outcomes discontinued or completed? Please speak to outcomes you are not carrying forward from the previous program review cycle and discuss why.

IV. Resource Requests: What does the program need to meet its goals and objectives?

What does the program need to meet its goals and objectives? Requests should be evidence-based and tied to goals and objectives stated above.

Resource may be requested from the following categories:

- Personnel/Staffing
- Technology Resource
- Facilities Resource
- Professional Development
- Other

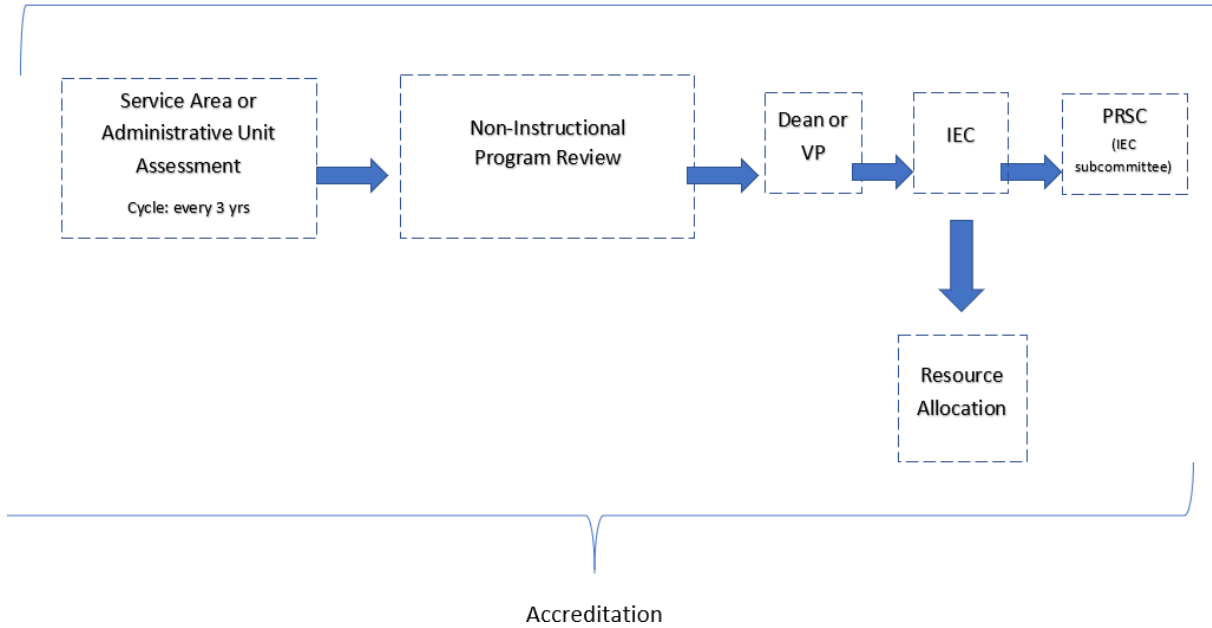
For all resources listed that require a Budget Allocation Proposal (BAP), programs should submit their requests utilizing the [Budget Allocation Proposal form](#) and submit with their program review. The BAP form may also be updated and submitted in Years Two and Three if needed.

**Copy and paste the table below for each goal.**

Goal #	Objective #	Resource Required	Estimated Cost	BAP Required? Yes or No	In No, indicate funding source
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.

# Non-Instructional Program Review Process

## Institutional Processes Flow - Non-Instructional



## Non-Instructional Program Review Form

### What is a Non-Instructional Program?

*Non-instructional programs represent all Administrative and Business Services, Student Services, and non-instructional Academic Affairs areas at BCC.*

### Non-Instructional Program Name

Please indicate the program name:

Academic Year:

Name(s) of Submitter(s):

The Program Review form includes three sections:

- I. Area Description
- II. Area Effectiveness
- III. Goals and Service Area Outcomes (SAOs)/Administrative Unit Outcomes (AUOs)
  - a. Resource Requests
  - b. Annual Update

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### I. Area Description

*The purpose of this section is to provide the reader and/or reviewer with a brief snapshot of the area. This section should be kept short, a few paragraphs at the most, and address the following:*

- A. What is the area mission and how does it support the institutional mission?
- B. What is the area vision and how does it support the institutional vision?
- C. Please provide a short area description:
- D. How does your area align to and/or support one or more of the following BCC Strategic Priorities?
  - Innovate to Achievable Equitable Student Success
  - Ignite a Culture of Learning and Innovation
  - Build Community
  - Achieve Sustainable Excellence in all Operations

## II. Area Effectiveness

The purpose of this section is to evaluate the area holistically by reviewing and analyzing data within the context of serving the area’s internal and external customers, helping students reach their goals, and furthering the mission of BCC.

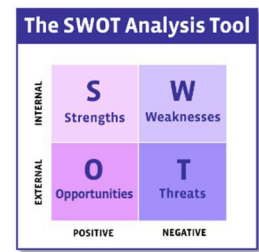
For each item below, review the data provided. As you examine the data, be on the lookout for trends and outliers.

Provide a short analysis (2-3 sentences) for each item. If data are not available (i.e., student satisfaction surveys), please indicate that on the form.

Area Data	Source
<p><b>Customers</b> Demographics of customers – who do you serve?</p> <ul style="list-style-type: none"> <li>- Internal</li> <li>- External</li> </ul>	
<p><b>Policies and Process Response</b></p> <ul style="list-style-type: none"> <li>- What recent changes in policies, procedures and processes have impacted or will impact your Service Area or Administrative unit (BCC BP/AP; Federal, State &amp; Local regulations; guidelines).</li> <li>- Describe the effect/changes/updates on policies and/or processes that have impacted the unit.</li> </ul>	
<p><b>Collaboration with Other Areas Response</b></p> <ul style="list-style-type: none"> <li>- What areas and/or administrative units are integral to the work of your area and why? Please provide examples of collaborating with other areas on projects, process improvement, etc.</li> <li>- What other areas have you worked with? Please provide examples of collaborating with other areas on projects, process improvement, etc.</li> <li>- What other areas do you want or need to work with more and why?</li> </ul>	
<p><b>Staffing</b></p> <ul style="list-style-type: none"> <li>- Area Organization – state changes in past few years</li> <li>- Please list any professional development that staff has participated in (Standard 3.2)</li> <li>- Please list any professional development staff would benefit from (Standard 3.2)</li> <li>- Do staff receive an annual employee evaluation on a regular basis (Standard 3.3)? If no, please explain.</li> </ul>	



<ul style="list-style-type: none"> <li>- Is the staffing within the department sufficient to meet all responsibilities in a timely manner and support internal and external customers adequately (Standard 2.7)?</li> </ul>	
<p><b>Area Effectiveness Data and Analysis</b></p> <ul style="list-style-type: none"> <li>- Satisfaction Surveys</li> <li>- Audits, project tracking, etc.</li> <li>- Student Equity Data - Specifically discuss any equity gaps that have surfaced in the data. What innovative plans or projects will help to close these gaps?</li> <li>- Institution-set Standards - If applicable, reflect on how the department/unit assists the college in reaching the institution-set standards and stretch goals. What innovative plans or projects will help to address any deficiencies.</li> <li>- Other Supporting Data (Qualitative or Quantitative)</li> </ul>	



## SWOT Analysis

Conducting a SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats) is another tool that can help areas evaluate themselves. The SWOT Analysis not only looks internally, but externally as well.

The SWOT Analysis provides a way for areas to highlight their accomplishments and identify possible gaps or issues that need to be addressed.

	Positive/ Helpful	Negative/ Harmful
<b>Internal</b>	<p style="text-align: center;"><b>STRENGTHS</b></p> <p>Strengths are current <b>internal</b> qualities. Strengths represent competencies or characteristics that the area or program may wish to enhance or actively preserve. These aspects include what it does well, what it is known for, what it takes pride in, and so forth.</p> <p>Only discuss the internal strengths that are within your current area structure: Trained personnel, good internal or inter-area communication through regular area meetings and/or regular meetings with other areas, new efficiency software, etc.</p>	<p style="text-align: center;"><b>WEAKNESSES</b></p> <p>Weaknesses are the program or area’s <b>internal</b> vulnerabilities. Weaknesses represent areas that, if not addressed, could become liabilities, or could contribute to an erosion of the area’s capacities and future growth. They represent areas where the organization needs to improve if it is to be successful for the long term.</p> <p>Weaknesses do not mean the area is not successful or efficient, but a reflection that the area could be improved for more sustainable successes.</p>
<b>External</b>	<p style="text-align: center;"><b>OPPORTUNITIES</b></p> <p>Opportunities are current trends and events occurring <b>outside the area</b> that, if taken advantage of, are likely to have a positive effect on its long-term success. Examples may include realistic training opportunities; industry trends; revenue-generation opportunities; development of new tools or technology to help manage workload.</p>	<p style="text-align: center;"><b>THREATS</b></p> <p>Current trends and events occurring <b>outside the area</b> or program that could jeopardize its success represent potential threats. Examples may include state, regional, or institutional economic/budget climate; loss of support services; seasonal fluctuations in workload.</p>

### III. Goals and Service Area Outcomes (SAOs)/Administrative Unit Outcomes (AUOs)

The purpose of this section is to use data to develop goals, expected SAOs/AUOs for the next three years, and to reflect upon goals and outcomes from the previous cycle. You should reflect on and incorporate the responses from all the previous questions and the SWOT analysis into this section. As you develop goals and outcomes:

- a. Formulate **two to three goals with an expected outcome for each** that will help maintain or enhance program strengths or will act as an intervention to an identified weakness (cite evidence from assessment data and/or other area effectiveness data).
- b. Indicate the **status** of the SAO/AUO (ex: is the goal or outcome new, a carry-over from the previous program review cycle, etc.)
- c. Indicate how each goal and outcome are **aligned** with the College’s [Strategic Priorities](#).
- d. Indicate how each goal and outcome are **aligned** with the Pillars of Guided Pathways.
- e. List at least one **action/strategy** for each goal/outcome.
- f. Explain how you will **measure** the goal/outcome.
- g. List any **resources** that will be needed to achieve the goal/outcome

**Copy and paste the table below for each goal.**

**Expected Service Area Outcome/Administrative Unit Outcome**

GOAL #1	Enter your goal here
A. The Goal/Outcome is:	<input type="checkbox"/> New <input type="checkbox"/> Continued <input type="checkbox"/> Modified (If modified please list how)
B. Alignment to BCC Strategic Priority (Select at least one but choose all that apply)	<input type="checkbox"/> <a href="#">Strategic Priority # 1</a> <input type="checkbox"/> <a href="#">Strategic Priority # 2</a> <input type="checkbox"/> <a href="#">Strategic Priority # 3</a> <input type="checkbox"/> <a href="#">Strategic Priority #4</a>
C. Relationship to Guided Pathways	<input type="checkbox"/> Clarify the Path <input type="checkbox"/> Entering the Path <input type="checkbox"/> Staying on the Path <input type="checkbox"/> Support Learning

D. Please list actions/strategies for achieving this goal/outcome	
E. Briefly explain how you will measure the goal/outcome	
F. Please list resources (if any) that will be needed to achieve the goal/outcome	

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**Previous Goals/Outcomes**

Were any outcomes discontinued or completed? Please speak to outcomes you are not carrying forward from the previous program review cycle and discuss why.

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## IV. Resource Requests

What does the area need to meet its goals and outcomes? Resource requests should be evidence-based and tied to goals and objectives stated above.

Resources may be requested from the following categories:

- a. Personnel/Staffing
- b. Technology Resource
- c. Facilities Resource
- d. Professional Development
- e. Other

For all resource requests departments/areas should utilize the [Budget Allocation Proposal](#) form and submit with their program review. If needed, the Out-of-Cycle BAP form may be submitted for resource requests when completing an Annual Update in Years 2 and 3.

Goal/Outcome #	Resource Required	Estimated Cost	BAP Required Y/N	If No, indicate funding source

## Program Review and Budget Connection

Each year, all programs (instructional and non-instructional) complete a comprehensive program review or an annual update that includes documentation for enhanced resource requests perceived as needed to accomplish program goals intended to support student success, the strategic planning goals and the college mission.

Program Review should be viewed as the primary tool for budget development. Program Review goals and resource requests must be supported by data, including student learning and program outcome data.

### The Prioritization Process

The prioritization process is meant only for requests that are unfunded at the time of the request. Requests that have a funding source, such as a grant or is funded through categorical program dollars, are not prioritized in this process.

Enhanced or Above-Based funds may be generated in one of two ways:

1. Areas request enhanced or above based funds through program review
2. Units designated as a responsible party for a district objective, strategic priority or goal, may request resources if funding is needed for the achievement of the District Objective

Included in the Instructional Program Review (IPR) and Non-Instructional Program Review (NIPR) packet will be guidance for the types of requests that could/should be made through this process.

The Prioritization Process is intended to establish funding priorities of resource needs through a shared and transparent planning process.

Prioritization Rubric			
Scoring Area	Related Components	Scoring Rubric	Score
<b>Program Review or Annual Update</b>	<ul style="list-style-type: none"> <li>• Program Review (PR)/Annual Update (AU)</li> <li>• Course Level SLOs (BAP; PR)</li> <li>• Program Level Outcomes (PLOs) (PR)</li> <li>• Service Area/Administrative Unit Outcomes (SAO/AUO) (PR)</li> </ul>	<ul style="list-style-type: none"> <li>• No demonstrated need supported by PR or AU (<b>0 pts.</b>)</li> <li>• Demonstrates need from PR/AU (<b>1-2 pts.</b>)</li> <li>• Demonstrates need from PR/AU with project goals linked to CLO/PLO/SAO/AUO (<b>3-5 pts.</b>)</li> </ul>	
<p><b>Note to reviewer:</b> Completion of program review is a vital component and consideration of the time, effort and quality of explanation in the program review and budget allocation proposal, as well as the quality of the planning in the proposal should be clearly demonstrated and considered in this section.</p>			
<b>Alignment with Institutional Plans and Goals</b>	<ul style="list-style-type: none"> <li>• Mission Statement (BAP; PR)</li> <li>• Strategic Plan (BAP; PR)</li> <li>• Strategic Priorities (BAP; PR)</li> </ul>	<ul style="list-style-type: none"> <li>• <u>No</u> demonstrated support of Educational Master Plan, Strategic Plan, Priorities, Mission or Goals (<b>0 pts.</b>)</li> </ul>	

	<ul style="list-style-type: none"> <li>• Educational Master Plan (BAP; PR)</li> <li>• Technology Plan (BAP; PR)</li> <li>• Facilities Plan (BAP; PR)</li> </ul>	<ul style="list-style-type: none"> <li>• Demonstrates <u>some</u> support of one area of EMP, SP, Priorities, Mission <u>or</u> Goals <b>(1 pts.)</b></li> <li>• Demonstrates support of multiple areas of EMP, SP, Priorities, Mission <u>and/or</u> Goals <b>(2-3 pts.)</b></li> <li>• Demonstrates support of ALL areas of Educational Master Plan, Strategic Plan, Strategic Priorities, Mission <u>and</u> Goals <b>(4-5 pts.)</b></li> </ul>	
<p><b>Note to reviewer:</b> <i>Proposals that meet more than one component of institutional plans and goals may be weighted heavier than ones that meet only one component.</i></p>			
<b>Measurable Assessment Outcomes</b>	<ul style="list-style-type: none"> <li>• Proposal Goals (BAP)</li> <li>• Student learning Outcome (BAP; PR)</li> <li>• Program Level Outcome (BAP; PR)</li> <li>• Service Area/Administrative Unit Outcomes (BAP; PR)</li> </ul>	<ul style="list-style-type: none"> <li>• No measurable assessment outcomes <b>(0 pts.)</b></li> <li>• Demonstrates Goals <u>or</u> Outcomes <b>(1-2 pts.)</b></li> <li>• Demonstrates Goals <u>and</u> Student Learning/Program Level/Administrative Unit Outcomes <b>(3-5 pts.)</b></li> </ul>	
<p><b>Note to reviewer:</b> <i>Consider and reward statistical/measurable outcomes as they relate to the program review, budget allocation proposal, or proposal goals.</i></p>			
<b>Departmental / Institutional Benefit including Student Success</b>	<ul style="list-style-type: none"> <li>• Program Review</li> <li>• BAP</li> </ul>	<ul style="list-style-type: none"> <li>• No demonstration of either departmental or institutional benefit <b>(0 pts.)</b></li> <li>• Demonstrates departmental benefit <b>(1 pt.)</b></li> <li>• Shows some linkage between institutional <u>and</u> departmental benefit <b>(2-3 pts.)</b></li> <li>• Shows clear and significant linkage between departmental <u>and</u> institutional benefit <b>(4-5 pts.)</b></li> </ul>	
<p><b>Note to reviewer:</b> <i>In this area the reviewer is considering the relationship between departmental improvement and institutional gain.</i></p>			
			<b>Total Points (20 possible)</b>

### How does the budget connect to the Program Review?

Resource requests, which are completed and submitted on Budget Allocation Proposal forms (BAPs) from both full Program Reviews and Annual Updates are reviewed and prioritized. Deans, Directors, and Vice Presidents, in collaboration, will review each resource request in their areas/programs.

Resources and staffing requests are disseminated to the various areas that make priority decisions to determine if the needs can be addressed and accounted for, in the coming fiscal year budget. (See request flow chart for Faculty Hiring Priorities requests.)

Other goals identified through the Program Review process, where enhanced or above-base funds are requested follow a different priority decision process (see flow chart for enhanced or above based funding requests.)

## **Links between Resource Allocation, Program Review and Planning**

In the cycle of integrated planning, resources are allocated based on rationale that tie requests to either a Program Review, the Strategic Plan, or Institutional Plans and goals.

Funding requests through Program Review or the annual update are required to be related to the measurement of student learning outcomes, service-learning outcomes, and the Strategic Plan.

Three processes link resource allocations to Program Review and the Strategic Plan:

1. Development of Budget Assumptions
  - a. The budget development process reinforces the link between institutional planning and resource allocations through the budget assumptions. Assumptions reflect internal and external factors affecting the District, such as level of state apportionment, etc. In spring, the Budget and Finance Committee works with the Institutional Effectiveness committee to draft budget assumptions for the following year. The draft assumptions are presented to College Governance Council (CGC) for review, comment and approval.
2. Evaluation of Discretionary Base Budget Requests
  - a. During the budget development cycle, an area of a division may elect to re-allocate funds from one budget category to another within the area's discretionary base budget. The budget manager's request will include justification based on how this budget shift will support the area's ability to address a need identified in the Program Review process and/or contribute to achieving a goal within the Strategic Plan.
3. Evaluation of Enhanced or Above-Base Funding Requests
  - a. Requests for enhanced or above-base funds may be justified by an issue identified in a Program Review process and/or contribute to achieving a goal within the Strategic Plan. These requests are considered at many levels (see flow chart) in the process of prioritizing requests and are included in the final recommendation presented to the Board of Trustees.



## Program Review and Budget Cycle

### March 2023

IEC and PRSC plan training for areas due for review the following academic year

### April 2023

Templates forms reviewed and taken to IEC

Budget Assumptions formed by College Governance Council (CGC) for the following academic year

### June 2023

The tentative budget is presented to the Board of Trustees (BOT) in June/July

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### July 2023

The tentative budget is presented to the BOT in June/July

Training and collaborative working sessions with non-instructional programs

### August 2023

Final Resource Allocation for previous cycle year due

Updated data is shared with IPR submitters

First Program Review Sub-Committee (PRSC) meeting of the academic year

Training and collaborative working sessions for instructional programs due for review

First draft of non-instructional program reviews due on August 17<sup>th</sup>

Working meeting between PRSC members to provide feedback on first draft non-instructional program reviews (NIPRs), due to respective areas by first week of September

### September 2023

Feedback on draft NIPRs and IPR provided to submitters by first week of September

PR Support Sessions held throughout the month

First draft of instructional program reviews (IPRs) due on September 14<sup>th</sup>

Final draft of NIPRs due September 20<sup>th</sup>

Working meeting between PRSC members to provide feedback on first draft IPRs due to  
BCC Program Review Handbook – rev. October 2024

respective areas by September 25<sup>th</sup>

### **October 2023**

Final Draft of IPRs due

The Institutional Effectiveness Committee (IEC) and the Program Review Sub-Committee (PRSC) extract faculty hiring requests and submit compiled list to the co-chairs of the Faculty Hiring Priorities Taskforce (FHPT)

PRSC begins review and scoring of NIPR and IPR

FHPT meets for the initial training meeting and then meets for the prioritization of faculty. Results of FHPT scoring go to the Superintendent-President

BOT approves final budget

### **November 2023**

Program Review Process survey is sent to all program review submitters

Faculty Hiring Priority Taskforce submits prioritized list to cabinet and Academic Senate

Academic Senate (AS) views the FHPT prioritized list.

Human Resources begins advertising the prioritized faculty FT positions.

Deans review budget requests and fill out prioritization rubrics

### **December 2023**

FHPT list goes to the Board of Trustees (BOT)

Deans complete their review and prioritization of budget requests to share with VPs

PRSC members go through program reviews to find trends information

### **January 2024**

Vice Presidents and deans meet to review, rank, and prioritize budget requests

Faculty positions are sent to Chancellor's office registry hiring fair

PR process survey results are reviewed

PRSC makes trends PowerPoint

### **February 2024**

PRSC reports findings and trends from the NIPRs and IPRs to the Institutional Effectiveness Committee

Any necessary changes to forms and rubrics are made

VPs share prioritized list of budget requests to cabinet

### **March 2024**

Form template changes are sent to academic senate if necessary

IEC and PRSC plan training for areas due for review the following academic year

PRSC updates training materials

### **April 2024**

IEC and PRSC conduct training for areas due for review the following academic year

Budget Assumptions formed for the following academic year

### **May 2024**

Full PR trends, resource requests, changes, survey results presented to All College

### **June 2024**

The tentative budget is presented to the BOT in June/July

# Program Review Document Flow Process

