**PROGRAM REVIEW INSTRUCTIONAL DISCIPLINE TEMPLATE: PART 2**

**PERSONNEL & BUDGET TRENDS**

1. **Trend Data**
2. How many faculty members were on PDL in each of the years? Report as FTEF. (NOTE: Use 0.333 for one quarter, 0.666 for two quarters, and 1 for the whole year)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Fall Quarter | Winter Quarter | Spring Quarter | Total FTEF |
| 2014-15 |  |  |  |  |
| 2015-16 |  |  |  |  |
| 2016-17 |  |  |  |  |
| 2017-18 |  |  |  |  |

|  |
| --- |
| Discuss the impact of PDL on the program. (100 words or less) |

1. How many faculty members had reassigned time? What was the function and the load associated with the reassigned time? (List each position in a separate line in the table)

|  |  |  |  |
| --- | --- | --- | --- |
| **FACULTY WHO RECEIVED REASSIGNED TIME** | | | |
| 2014-15 | **Source of Funding** | **Primary functions associated with reassigned time** | **Total Release in Load** |
|  |  |  |
|  |  |  |
| 2015-16 | **Source of Funding** | **Primary functions associated with reassigned time** | **Total Release in Load** |
|  |  |  |
|  |  |  |
| 2016-17 | **Source of Funding** | **Primary functions associated with reassigned time** | **Total Release in Load** |
|  |  |  |
|  |  |  |
| 2017-18 | **Source of Funding** | **Primary functions associated with reassigned time** | **Total Release in Load** |
|  |  |  |
|  |  |  |
| Total Cost |  | | |

|  |
| --- |
| Discuss the impact of reassigned time on the program. (100 words or less) |

1. How many faculty members received non-instructional stipend? What was the function associated with this? What was the amount and source of the stipend? (List each person in a separate line in the table)

|  |  |  |  |
| --- | --- | --- | --- |
| **FACULTY WHO RECEIVED NON-INSTRUCTIONAL STIPENDS** | | | |
| 2014-15 | **Source of Funding** | **Primary functions associated with stipend** | **Total Stipend Cost** |
|  |  |  |
|  |  |  |
| 2015-16 | **Source of Funding** | **Primary functions associated with stipend** | **Total Stipend Cost** |
|  |  |  |
|  |  |  |
| 2016-17 | **Source of Funding** | **Primary functions associated with stipend** | **Total Stipend Cost** |
|  |  |  |
|  |  |  |
| 2017-18 | **Source of Funding** | **Primary functions associated with stipend** | **Total Stipend Cost** |
|  |  |  |
|  |  |  |
| Total Cost |  | | |

|  |
| --- |
| Discuss the impact of non-instructional stipends on the program. (100 words or less) |

**Overall Budget Trends**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ANNUAL PROGRAM BUDGET TRENDS** | | | | |
| **Program Costs** | **2014-15** | **2015-16** | **2016-17** | **2017-18** |
| Full-time Faculty Costs |  |  |  |  |
| Part-time and Overload Costs |  |  |  |  |
| Classified Staff Costs |  |  |  |  |
| B-Budget – Allocated |  |  |  |  |
| B-Budget – Spent |  |  |  |  |
| Lottery Funds – Allocated |  |  |  |  |
| Lottery Funds – Spent |  |  |  |  |
| Reassigned Time Costs |  |  |  |  |
| Non-Instructional Stipend Costs |  |  |  |  |

|  |
| --- |
| Discuss the impact of budget on the program. (100 words or less) |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ANNUAL PROGRAM POSITIONS** | | | | |
| **Positions** | **2014-15** | **2015-16** | **2016-17** | **2017-18** |
| Full-time FTEF |  |  |  |  |
| Part-time FTEF |  |  |  |  |
| Number of Full-time Support Staff |  |  |  |  |
| Number of Part-time Support Staff |  |  |  |  |

1. **Full-Time FTEF Trends**
2. In the data table above, what does the Full-time FTEF data trend indicate?

data shows an increase the number of FT faculty

data shows a decrease the number of FT faculty

data shows no change in the number of FT faculty

|  |
| --- |
| If the data trend shows an increase or decrease in full-time FTEF, explain why the number increased or decreased and explain the impact on the program. (100 words or less) |

1. **Part-Time FTEF Trends**
2. In the data table above, what does the Part-time FTEF data trend indicate?

data shows an increase the number of PT faculty

data shows a decrease the number of PT faculty

data shows no change in the number of PT faculty

|  |
| --- |
| If the data trend shows an increase or decrease in part-time FTEF, explain why the number of Part-time faculty increased or decreased and explain the impact on the program. (100 words or less) |

1. **Staff Trends**
2. In the data table above, what does the staff (e.g., TEA, full time, part time) data trend indicate?

data shows an increase the number of staff

data shows a decrease the number of staff

data shows no change in the number of staff

|  |
| --- |
| If the data trend shows an increase or decrease in the number of staff, explain why the number increased or decreased and explain the impact on the program. (100 words or less) |

1. In one or two sentences, discuss the primary function of each staff position in your program.

|  |  |
| --- | --- |
| **STAFF POSITIONS** | |
| **Position** | **Position Description** |
|  |  |
|  |  |
|  |  |
|  |  |