**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)

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

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)

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| **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 |  | | |

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)

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| --- | --- | --- | --- |
| **FACULTY WHO RECEIVED NON-INSTRUCTIONAL STIPENDS** | | | |
| 2014-15 | **Source of Funding** | **Primary functions associated with stipend** | **Total Stipend Cost** |
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|  |  |  |
| 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 |  | | |

**Overall Budget Trends**

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| --- | --- | --- | --- | --- |
| **ANNUAL PROGRAM BUDGET TRENDS** | | | | |
| **Program Costs** | **2014-15** | **2015-16** | **2016-17** | **2017-18** |
| Full-time Faculty Costs |  |  |  |  |
| 1320 Costs |  |  |  |  |
| Classified Staff Costs |  |  |  |  |
| B-Budget – Allocated |  |  |  |  |
| B-Budget – Spent |  |  |  |  |
| Lottery Funds – Allocated |  |  |  |  |
| Lottery Funds – Spent |  |  |  |  |
| Reassigned Time Costs |  |  |  |  |
| Non-Instructional Stipend Costs |  |  |  |  |
| Total |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ANNUAL PROGRAM BUDGET TRENDS** | | | | |
| **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 |  |  |  |  |
| Total |  |  |  |  |

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

1. **Part-Time FTEF Trends**
2. In the data table above, what does the PT 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

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

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

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

1. **1320 Budget**
2. In the data table above, what does the 1320 budget trend indicate?

data shows an increase the 1320 budget

data shows a decrease the 1320 budget

data shows no change in the 1320 budget

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| Narrative Response: |

1. **B-Budget**
2. In the data table above, what does the B-budget spending trend indicate?

data shows an increase the B-budget

data shows a decrease the B-budget

data shows no change in the B-budget

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| Narrative Response: |

1. **Lottery Funds**
2. In the data table above, what does the lottery funds trend indicate?

data shows an increase the lottery funds

data shows a decrease the lottery funds

data shows no change in the lottery funds

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| Narrative Response: |

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| --- |
| Narrative (synthesis): |