

Support Programs Criteria

Program Background

A. Name of Program: _____

B. Division: _____

C. Please attach an Organization Chart of your unit or program. Chart should include Name, Title, Classification (e.g. ASC II), Time Base (e.g. 1.0 10 Month), and Funding Source (see sample format, Attachment A)

D. Please indicate the program's budget allocation for this fiscal year (2007-08); round to the nearest \$1,000. Include salaries (but not benefits) and operating expenses. Also, please indicate any non-General Fund resources available to the program (use 1 July 2007 balances if the funds fluctuate over time).

General Fund Budget Allocation: _____

Funds in Foundation or other university accounts (total): _____

E. If the program generates revenue from user fees, charges for service or any other source, provide the total revenue generated for 2007-08; round to the nearest \$1,000. _____

The source of this revenue is ___external to the university.
 ___internal to the university.

1.1.2 How has this purpose changed over the past 5 years? [100 word limit]

1.1.3 List departments on campus that are providing a service/function similar to the one provided by your program. How are the services provided by this program different? [50 word limit]

1.1.4 Are any services provided by this program legally mandated or required by regulation, university policy or executive order? _____

If yes, please list the required services and the source of the mandate or requirement. [bulleted lists]

Criterion 1 Centrality to Mission

1.1 Program purpose

1.1.1 What is the purpose of the program? Why does it exist? What are the program's objectives and how do they relate to the university mission (see Attachment B) [250 word limit]

1.1.2 How has this purpose changed over the past 5 years? [100 word limit]

1.1.3 List departments on campus that are providing a service/function similar to the one provided by your program. How are the services provided by this program different? [50 word limit]

1.1.4 Are any services provided by this program legally mandated or required by regulation, university policy or executive order? _____

If yes, please list the required services and the source of the mandate or requirement. [bulleted lists]

1.1.5 Describe how your program advances the seven learning outcomes identified in the WASC report (see Attachment C). [250 word limit]

1.2 Internal/external demand

1.2.1 Indicate the primary constituencies served by this program (check all that applies).

- ____ Students ____ Faculty ____ Staff
- ____ Whole campus ____ Off-campus constituents (describe)
- ____ Donors ____ Other (describe)

Use the area below to further define the constituencies served [25 word limit].

1.2.2 How is user demand for program services accounted? Provided data to support your statements when possible. [100 word limit]

1.2.3 Using the organization scheme of the Campus Directory as a guide, Please tell us how many people or programs you support. How many of the following do you support or serve, on average, per semester?

For Faculty Support programs:

_____ Faculty _____ Courses _____ Other

For Student Support programs:

_____ Students _____ Programs _____ Other

For Constituent Relations programs:

_____ Donors _____ Community Organizations _____ Other

For Administrative Support Programs:

_____ Staff/Administrators _____ Offices/Departments _____ Other

Explain briefly. [50 word limit]

For Faculty Support, Student Support and Constituent Relations programs only:

1.2.4 How has the demand for the program changed in the past five years?
[50 word limit]

1.2.5 How might demand for the program change over the next five years?
[50 word limit]

Criterion 2 Quality/Outcomes

2.1 How is the quality of the program assessed and by whom (e.g. user feedback, quality indicators, benchmarking activities, etc.)? [250 word limit]

2.2 List the campus or CSU departments or programs you consult to assess the quality of your program's practices? [100 word limit]

2.3 Describe examples of changes that your program made in the last 12 months in response to feedback or assessment. [100 word limit]

2.4 List any internal or external recognition this program has received in the past five years.
[bulleted list]

Criterion 3 Efficiency

3.1 Management of Resources – Financial, Human, Material, Space, Technological

3.1.1 Please describe the most appropriate indicator of how efficiently the program uses financial resources and provide your estimate for this indicator for 2007-08. [500 word limit]

Criterion 4 Opportunity Analysis

4.1 Describe the changes you would make in your program if you had a significant (e.g. 20%) and permanent **increase** to your budget. What unmet need or demand for the services you provide would you be able to meet? What new initiatives would you make? [300 word limit]

4.2 Describe the changes you would make in your program if you had a significant (e.g. 20%) and permanent **decrease** to your budget. What need or demand for the services you provide would be unmet? [300 word limit]

List of Programs to Be Reviewed for Prioritization

- CICD
- Administrative Offices (e.g.)
 - Colleges
 - Library
 - ITS
 - Provost
 - Research
 - Vice-Provost

- INRSEP
- ITEPP
- ITS
- Library
- Marine Lab
- Natural History Museum
- OAA Combined
 - FDO/CELT
 - Research/Grad studies office
 - Academic Personnel Services
 - International Programs
 - Extended Ed
 - Writing Center
 - GWPE
 - Analytic Studies Group