

**Educational Master Planning Committee  
Program Review Web Application Training  
October 1, 2010, 10:00 a.m.  
Board Room**

**Attendees:** Brian McNeece, Bruce Seivertson, Daniel Gilison, Dawn Chun, Ed Gould, Eric Lehtonen, Jan Magno, Jose Ruiz, Lianna Zhao, Ted Ceasar, Terry Norris, Todd Finnell, Valerie Rodgers, Victor Jaime, Trini Arguelles, Lisa Seals, Lou Ayon, Olga Artech, Dolores Diaz, Adriana Sano, Carol Lee, Norma Nunez

**Presenter:** Jan Magno

**Note Taker:** Linda Amidon

Jan Magno, Dean of Enrollment Services, demonstrated how to navigate through the program review web application to enter a program's annual budget. Attendees were cautioned against entering "wish list" budgets for their programs. The previous year's baseline budget will be populated in the program; however, the ad hoc committee assigned to evaluate and recommend improvements to the program are considering updating the budget feature to allow adjustment of the baseline budget based on a percentage. Budget line items will not be included in the budget until approved by the area executive administrator.

Dean Magno also demonstrated the new resource request feature of the program review application. She explained that this feature is to be used for both annual and comprehensive program reviews. Resource requests are for district funds only and are based on program and organization codes. The resource request feature currently ties requests to goals. However, a determination must be made regarding whether to tie resource requests to educational master plan goals and objectives. Resource request costs built into the feature are estimates received from various departments including Human Resources and Information Technology, and the consultant architect. The feature also allows resource plans to be generated for the various resource plans such as for staffing, professional development, etc. It was recommended that in addition to generating resource plan reports by individual organization and program codes, that group reports also be generated. For example, a staffing plan reflecting resource requests of all organization codes under a division, or all orgs under academic services programs and student services programs.

Although not yet available, a cover sheet will be available for downloading from the program review web application. The cover sheet will be required for both annual and comprehensive program reviews regardless of whether resource requests are made, and must be signed by the dean and area executive administrator.