ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: COMMUNITY EDUCATION

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

DATE OF SUBMISSION: October 14, 2011

MANAGEMENT AREA (check one):

- ☐ Administrative Services
- ☐ Instruction
- ☒ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:	**Summary of Progress:**
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**

Objective 2:	**Summary of Progress:**
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Are your allocated resources sufficient given your objectives?

Objective 1: **Review evaluations of pilot program; determine new course offerings; explore expanded partnerships with FRC Fitness Center and Lake Almanoor Fitness Center**	**Action Plan (include who is responsible):** Karen Pierson Review registration process; use website more extensively; use Banner for registration
Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.2.1	**Resources/Budget Needed:**

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: **Connection to results from assessment of student learning and/or other plans:**	**Action Plan (include who is responsible):** **Resources/Budget Needed:**

Objective 2: **Connection to results from assessment of student learning and/or other plans:**	**Action Plan** (include who is responsible)**:** **Resources/Budget Needed:**

NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s): Amount	Account Code	**Rationale** (include connection to other plans)**:**
-$155	8872	Community ed is self-funded and margin neutral. However there is expected to be a slight decrease in revenue and cost this year with both falling to $3,500
+$110	3000	Payroll Fringes
+890	5070	Facility Lease
+$275	5940	Publicity – newspaper, radio, etc.
-$100	4310	Instructional Supplies

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

3. Briefly explain significant changes expected during the upcoming year.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.