

Appendix J (1): BUDGET TO COVER THE COSTS OF THE PROGRAM REVIEW

The Academic Unit is to prepare a proposed budget for the program review process. The budget should include any requirement for student assistant, expenses related to the External Review Team including stipends, costs of additional assessment tools such as surveys, increased administrative costs, travel, meals, and entertainment. All approved program review related costs are charged to the Accreditation cost center No. 5212.

| Program Review Proposed Budget | | Year 1 | Year 2 | Comment |
|--------------------------------|-----------------------------|--------|--------|---------|
| CC/Account | | | | |
| | Honorariums/ stipends | | | |
| | Printing (Off- Campus) | | | |
| | Photo/ Graphic Service | | | |
| | Other Services | | | |
| | Supplies | | | |
| | Postage | | | |
| | Travel, Meals, Lodging | | | |
| | Local Meals & Entertainment | | | |
| | Workshop Seminars | | | |
| | Travel, Auto, Air | | | |
| | Other Expenses | | | |
| | Contingency | | | |
| | Special Department | | | |
| Total Costs | | \$ - | \$ - | \$ - |

Program review budget approval process: Consult with your College Dean and the Program Review Committee about the program review budget. The expense plans are reviewed and approved by the Provost based on the recommendation of the College Dean and Program Review Committee. Once approved, the Academic Unit can follow the plan. To be assured of reimbursement, all expenses above the approved budget must have prior approval of the Provost.

Program Review Sample Budget

| Program Review Sample Budget | | Year 1 | Year 2 | Comment |
|------------------------------|-----------------------------|-------------|-------------|--|
| CC/Account | | | | |
| | Honorariums/ stipends | | \$ 1,500.00 | External reviewer honorarium \$750, two external reviewers from off campus. |
| | Supplies | \$ 100.00 | \$ 100.00 | |
| | Travel, Meals, Lodging | | \$ 450.00 | Out-of-town reviewer, two nights \$300, and Southern California reviewer, one night \$150. |
| | Local Meals & Entertainment | \$ 450.00 | \$ 950.00 | Department monthly working lunches (brown bag) \$50 per month x 9 months = \$450 per annum. Reviewer meals (\$ 100/ reviewer) and entertainment \$300 while in town. |
| | Travel, Auto, Air | | \$ 625.00 | External reviewer flight to San Diego \$ 500. Southern California reviewer \$ 125 mileage reimbursement. |
| | Other Expenses | \$ 500.00 | \$ 500.00 | Additional administrative costs \$250 per semester. |
| | Contingency | | | |
| | Department Charge (Copier) | \$ 250.00 | \$ 250.00 | Additional copier charges |
| | Total Costs | \$ 1,300.00 | \$ 4,375.00 | \$ 5,675.00 |