

Budget Advisory Committee Program Audit

Each year, the Budget Advisory Committee (BAC) selects a few programs for a detailed audit of program specific revenues and expenditures. The BAC typically selects programs that are in the comprehensive program review cycle for that year. The purpose of the audit is to look at revenues versus expenditures to identify programs that may not be operating efficiently, may need to be referred to the 4021 process, etc. Qualitative information is considered as well, such as what role the program might fulfill for the local community.

While the BAC understands the importance of consistency when auditing various programs, the methodology used to identify what courses, degrees, and certificates to include when assessing each program may have to vary given the uniqueness of certain programs. The intention behind the methodology is to capture what revenues and expenditures are directly attributed to the existence of the program.

The methodology used for the Humanities program is as follows:

1. TOPs codes were used to determine the degree/certificate awards available in the respective programs.
2. Use the degrees/certificates to determine which courses are program applicable.
3. Use the degrees/certificates to determine which students were part of the 'program'.

Please see the attached Appendix A for the specific courses, degrees, and certificates that are included as the Humanities program.

Name of Program: Paramedics **Audit Years:** 2019-20

District Totals

Credit/NonCredit	Res/Non-Res	FTES	Other Totals	
NonCredit	NonResident	32.82	Active Sections	1,738.00
NonCredit	Resident	134.57	Unduplicated Headcount	7,605.00
Credit	NonResident	134.42	Pell Students	2,595.00
Credit	Resident	3,718.21	AB 540 Students	219.00

Revenue 2019-20 Data

Prior Year FTES, Degrees, & Certificates

FTES Type	FTES/Counts	Rates	Total
Credit (Resident) Program Course FTES:	58.97	\$4,009.00	\$236,410.73
Credit (Resident) Non-Program Course FTES:	183.31	\$4,009.00	\$734,889.79
Credit (Nonresident) Program Course FTES:	5.45	\$6,384.00	\$34,792.80
Credit (Nonresident) Non-Program Course FTES:	18.11	\$6,384.00	\$115,614.24
Non-Credit (Resident) Non-Program Course FTES:	0.46	\$3,381.00	\$1,555.26
Non-Credit (Nonresident) Non-Program Course FTES:	0.00	\$6,384.00	\$0.00
Associate Degrees awarded prior year:	96.00	\$1,677.00	\$160,992.00
Associate Degrees for Transfer awarded prior year:	0.00	\$2,236.00	\$0.00
Certificate of Achievement awarded prior year:	5.00	\$1,118.00	\$5,590.00
		Program Only Total:	\$437,785.53
		Program and Non-Program Total:	\$1,289,844.82
		Other Revenue Generated (please explain):	\$0.00

Student Counts

Students in Program: 425 Percent of District Total: 5.59%

Total FTES in Program:	Percent of District Total:	
	64	1.59%
Pell Students in Program:	Percent of District Total:	
	202	7.78%
AB 540 Students in Program:	Percent of District Total:	
	16	7.31%

These are students who have declared this program as a major and enrolled in any class (not necessarily from this program) during the academic year.

Costs 2019-20 Data

Prior Year Cost Estimates

Cost Type	Total
Cost of Instruction Credit (Resident) Program Courses:	\$205,669.47
Cost of Instruction Credit (Resident) Non-Program Courses:	\$809,676.26
Cost of Instruction Credit (Nonresident) Program Courses:	\$14,613.03
Cost of Instruction Credit (Nonresident) Non-Program Courses:	\$55,736.25
Cost of Instruction Non-Credit (Resident) Non-Program Courses:	\$3,018.54
Cost of Instruction Non-Credit (Nonresident) Non-Program Courses:	\$0.00
Cost of Materials and Equipment prior year:	\$0.00
Cost of Services prior year:	\$0.00
Non-Instructional costs (Instructional Aides/Short Term Staff):	\$0.00
Allocation of Overhead prior year (if applicable):	\$0.00
	Program Only Total: \$220,282.50
	Program and Non-Program Total: \$1,088,713.55
	Program and Non-Program Revenues Less Expenses: \$201,131.27

Discretionary Budget for the Program

2019-20

Budget:	\$0.00	Actuals:	\$0.00	Under/(Over):	\$0.00
If a budget request was submitted, enter amount:					

2018-19

Budget:	\$299.99	Actuals:	\$175.44	Under/(Over):	\$124.55
If a budget request was submitted, enter amount:					

2017-18

Budget:	\$400.00	Actuals:	\$560.79	Under/(Over):	-\$160.79
If a budget request was submitted, enter amount:					

2016-17

Budget:	\$600.00	Actuals:	\$7,419.95	Under/(Over):	-\$6,819.95
If a budget request was submitted, enter amount:					

2015-16

Budget:	\$825.00	Actuals:	\$202.40	Under/(Over):	\$622.60
If a budget request was submitted, enter amount:					

Qualitative Factors to Consider

Fulfilling labor need in Community:

Fulfilling other need in Community:

The Humanities program includes courses that assist a person in navigating and being successful in life, which in turn can enhance the community. These skills include writing, critical thinking, and communication.

Relevance/adherence to Vision for Success Goals and the

The Humanities program is relevant to the Vision for Success Goal of increasing the percent of CCC students who transfer to a CSU or UC, since the classes fulfill General Education requirements for transfer. The program is relevant to the SCFF because it generates students who complete transfer Math and English in one year, and has several degrees that result in completers.

**Appendix A
Programs and Courses**

Programs	Courses
HUM.LA.A.AA.	ART-1A
HUM.LA.B.AA	ART-1B
HUM.LA.C.AA	CINE-1
HUM.LA.D.AA	CINE-2
	CINE-3
	COMM-1
	COMM-1H
	COMM-2
	COMM-3
	COMM-5
	COMM-6
	COMM-7
	COMM-8
	ENGL-10
	ENGL-17
	ENGL-18
	ENGL-1B
	ENGL-32
	ENGL-33
	ENGL-4
	ENGL-60
	ENGL-61
	ENGL-9
	FRNC-1A
	FRNC-1B
	GERM-1A
	GERM-1B
	HIST-11
	HIST-12
	HIST-20
	HIST-21
	HIST-22
	HIST-23
	HIST-4
	HIST-5
	HIST-8
	HIST-9
	PHIL-1
	PHIL-10
	PHIL-12
	PHIL-13
	PHIL-14
	PHIL-15
	PHIL-16
	PHIL-2
	PHIL-20
	SNLAN-1A
	SNLAN-1B
	SPAN-1A
	SPAN-1B
	SPAN-2A
	SPAN-2B
	YUR-1A