



FOOTHILL COLLEGE

Core Mission Workgroup Reflections for 2014-15

Institutional Goal: Stewardship of Resources			
Workgroup Objective <ul style="list-style-type: none">• Revise rubric used in making resource allocations recommendations to PaRC.• Review and make recommendations on highest ranked resource requests• Recommend a policy to PaRC on 14/15 B budget carryover• Review status as workgroup (workgroup vs. committee)			
Target Summary	<input checked="" type="checkbox"/> Completed	<input type="checkbox"/> In Process	<input type="checkbox"/> Not Initiated Explain:
Successes <ul style="list-style-type: none">• A flow chart identifying process for rating requests focusing on requests was accepted by PaRC on January 21, 2015 meeting• Rubric used program review data to inform resource prioritization process• Revised rubric was presented and accepted by PaRC at January 21, 2015 meeting.• All targeted requests (high ranked by VPs and President) were reviewed and rated using revised rubric.• 60% or 70 of resource requests were reviewed/prioritized. (Total submitted 117)• B Budget carryover-OPC recommends B budget carryover by division in one division account. Carryover to be allocated as needed by VP/dean (same as prior year)• Lottery Funds rebalancing—OPC	Challenges <ul style="list-style-type: none">• Need more data/description on combined spreadsheet to prioritize various equipment and software requests<ul style="list-style-type: none">- difficult to tie to departments' program review- still no total cost of ownership, license renewal fees, etc.• Proposed prioritization process refer to PRC recommendations (especially review "yellow, or red" rating in relation to funding recommendation• Challenges evaluating criteria related to equity		Resource Planning Review Cost(s) \$ _____ <input type="checkbox"/> Financial <input type="checkbox"/> Personnel <input type="checkbox"/> Technology <input checked="" type="checkbox"/> Time <input type="checkbox"/> Other _____

<p>recommends distribution of accumulated one-time lottery funds over the next 3-4 years allowing for contingency equal to 2 year allocation or \$500K. This is to ensure sufficient funding in declining enrollment and with fluctuating lottery rate.</p> <ul style="list-style-type: none"> • OPC recommended or the group to stay as workgroup rather than committee 		
<p>Progress Indicators (Metrics Update) Previous year's rubric and flowchart were revised Request revision to program review template, specifically section related to resource requests to align rubric and template (request that specific justification re: money be in the request table) Need for N/A column in rubric for 15/16 (many programs do not fit all categories)</p>		
<p>References & Notes See current rubric as posted on PaRC website: http://www.foothill.edu/president/parc/minutes/parc2014-15/parc12.3.14/6.OPCresourcerubricwithcriteria014-draft.pdf http://www.foothill.edu/president/parc/minutes/parc2014-15/parc11.5.14/workgroupobjectives/OPCobjectives2014-15.pdf</p>	<p>Workgroup Participants Bernata Slater, Nanette Solvason, Anthony Cervantes, Meredith Heiser, Elaine Kuo, Debbie Lee, Leslye Noone, Nadia Rusli, Bill Ziegenhorn</p>	