

FOOTHILL COLLEGE
CRITERIA FOR BUDGET REDUCTIONS
Revised 4/20/11

As we consider the very difficult choices in identifying reductions of \$9,000,000 or more by June 1, 2011, we need to be guided by criteria that are based on our missions of basic skills; workforce development; and transfer. We need to examine qualitative and quantitative measures of success in fulfilling those missions and consequently allocate resources to those efforts that best achieve our goals.

LEGAL MANDATES: To what extent is this class/program/position required to meet laws or regulations that require particular efforts, e.g., management of hazardous materials? A cost benefit analysis needs to be analyzed in making these decisions.

FUTURE NEED: What is the evidence that we are supporting a need that will continue? ... or responding to a newly perceived need in an innovative fashion.

PROGRAM MIX: What is the evidence that we have an appropriate mix of high quality programs and services to fulfill our vision of a comprehensive community college? Priority should be placed on programs that fulfill more than one mission.

BASIC SKILLS MISSION: What is the evidence that we are supporting successful progression through foundational skill building?

Strategic PRODUCTIVITY TRENDS: Is productivity increasing, stable, or decreasing?

ENROLLMENT TRENDS: Is enrollment increasing, stable, or decreasing?

SUPPORT SERVICES: Is this support service efficient/effective and necessary to achieve the mission? If measurements or best practices exist, these should be analyzed.

TRANSFER MISSION: What is the evidence that we are supporting high quality transfer preparation?

Strategic PRODUCTIVITY TRENDS: Is productivity increasing, stable, or decreasing?

ENROLLMENT TRENDS: Is enrollment increasing, stable, or decreasing?

SUPPORT SERVICES: Is this support service efficient/effective and necessary to achieve the mission? If measurements or best practices exist, these should be analyzed.

WORKFORCE DEVELOPMENT MISSION: What is the evidence that we are supporting high quality workforce preparation? What is the evidence that students achieve their educational goals (get employment) as a result of our programs and services?

Strategic PRODUCTIVITY TRENDS: Is productivity increasing, stable, or decreasing?

ENROLLMENT TRENDS: Is enrollment increasing, stable, or decreasing?

SUPPORT SERVICES: Is this support service efficient/effective and necessary to achieve the mission? If measurements or best practices exist, these should be analyzed.

ORGANIZATIONAL EFFICIENCY: What is the evidence that our structures, processes and services comprise the most cost-beneficial strategies?

Find innovative funding to fund programs/services.

What programs/services could be merged/consolidated within the college and within the District?

Have the two campuses discuss sharing resources more effectively?

Reassigned time needs to be accountable.

Data to be reviewed

Transfer rates *Persistence & Longitudinal success in a progression of classes.*

Workforce Need *Productivity*

Degrees granted *Compare our practices with other institutions (i.e. number positions needed to accomplish a task.*

How are other colleges (also De Anza) solving their problems.

Surveys (i.e. internal ... like the Accreditation Surveys, Pam Cox Otto, etc.)

Definition/calculation of Faculty Obligation Number (formula or what are the choices).

Reassigned Time List (cost).