



## FOOTHILL COLLEGE

### Core Mission Workgroup Reflections for 2011-12

<b>Institutional Goal</b> <input type="checkbox"/> Basic Skills <input type="checkbox"/> Transfer <input type="checkbox"/> Workforce <input checked="" type="checkbox"/> Stewardship of Resources			
<b>Workgroup Objective</b> Developing and applying rubric(s) in making resource allocations recommendations to PaRC.			
<b>Target Summary</b>	<input checked="" type="checkbox"/> Completed	<input type="checkbox"/> In Process	<input type="checkbox"/> Not Initiated Explain:
<b>Successes</b> <ul style="list-style-type: none"><li>Used program review data to inform resource prioritization process.</li><li>100% of resource requests (excluding faculty and staff requests) were prioritized and recommendations made to PaRC on May 16.</li><li>Initiated discussion regarding OPC's scope of responsibilities (faculty/staff requests and reassigned time).</li></ul>	<b>Challenges</b> <ul style="list-style-type: none"><li>Ranking reassigned time without linking to faculty/staff requests.</li><li>Needed more data/description to prioritize reassigned time requests (i.e. background, effect on load, PT hires, responsibilities involved, time needed, etc.)</li><li>Initial challenge separating prioritization process from potential funding source(s).</li><li>Initiate discussion with De Anza regarding resource allocation.</li></ul>		
<b>Updates to objectives, targets and metrics</b> Need to add divisional requests within program review documents. Developing specialized rubrics for reassigned time, student services, administrative units in addition to instructional requests. Better alignment of resource requests with program review, to include details about each request that reflect the rubric (e.g. ending balance, how many students served, how many faculty/staff involved, etc.). Perhaps collaborate with IP&B, PRC, or I&IR? Develop guidelines regarding what requests should go through the resource allocation process. <u>Revise existing rubric:</u> Change criteria regarding alignment with core missions and ILOs at program level to individual request. Redefine legal mandates criteria to include health/safety regulations, accreditation requirements. Consideration of changing rubric from tally process to point system?			
<b>References &amp; Notes</b> Examine all discretionary funds for rebalancing. Consider zero-based funding. Consider funding reassigned time as stipend.	<b>Workgroup Participants</b> Lauren Balducci, Jay Patyk, Phuong Tran (tri-chairs), Gigi Gallagher, Ion Georgiou, Meredith Heiser, Kurt Hueg, Elaine Kuo, Shirley Treanor, Pam Wilkes	<b>Resource Allocation Summary</b> B-Budget, equipment, facilities, one-time, reassign time requests prioritized; recommendations made to PaRC (5/16/2012)	