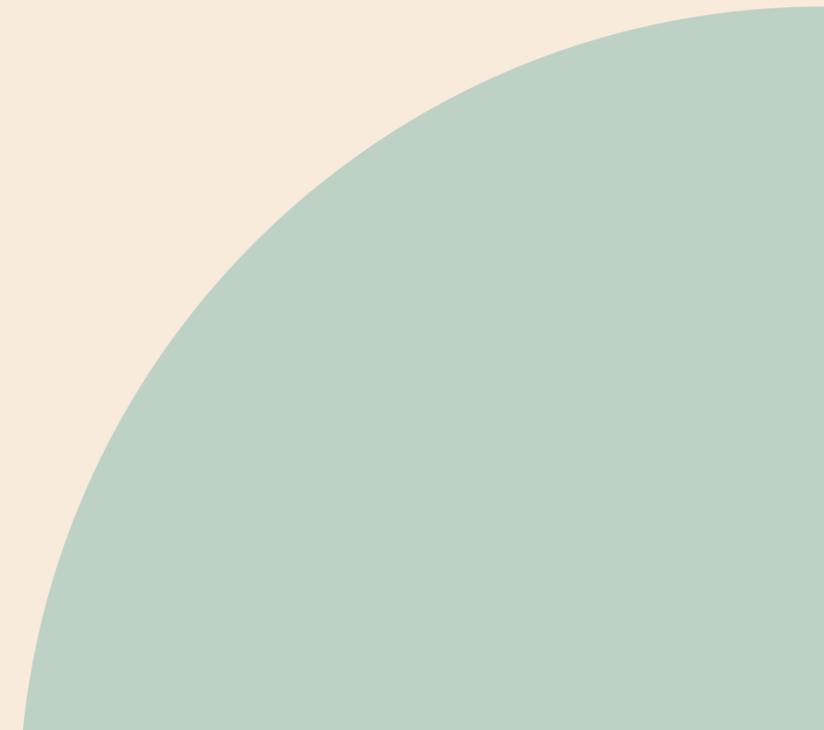


Taking the harm
out of
"Hold Harmless"





Transparent Model



**Clear & Consistent
Process**



**Proactive phase-in to
AY 25-26**

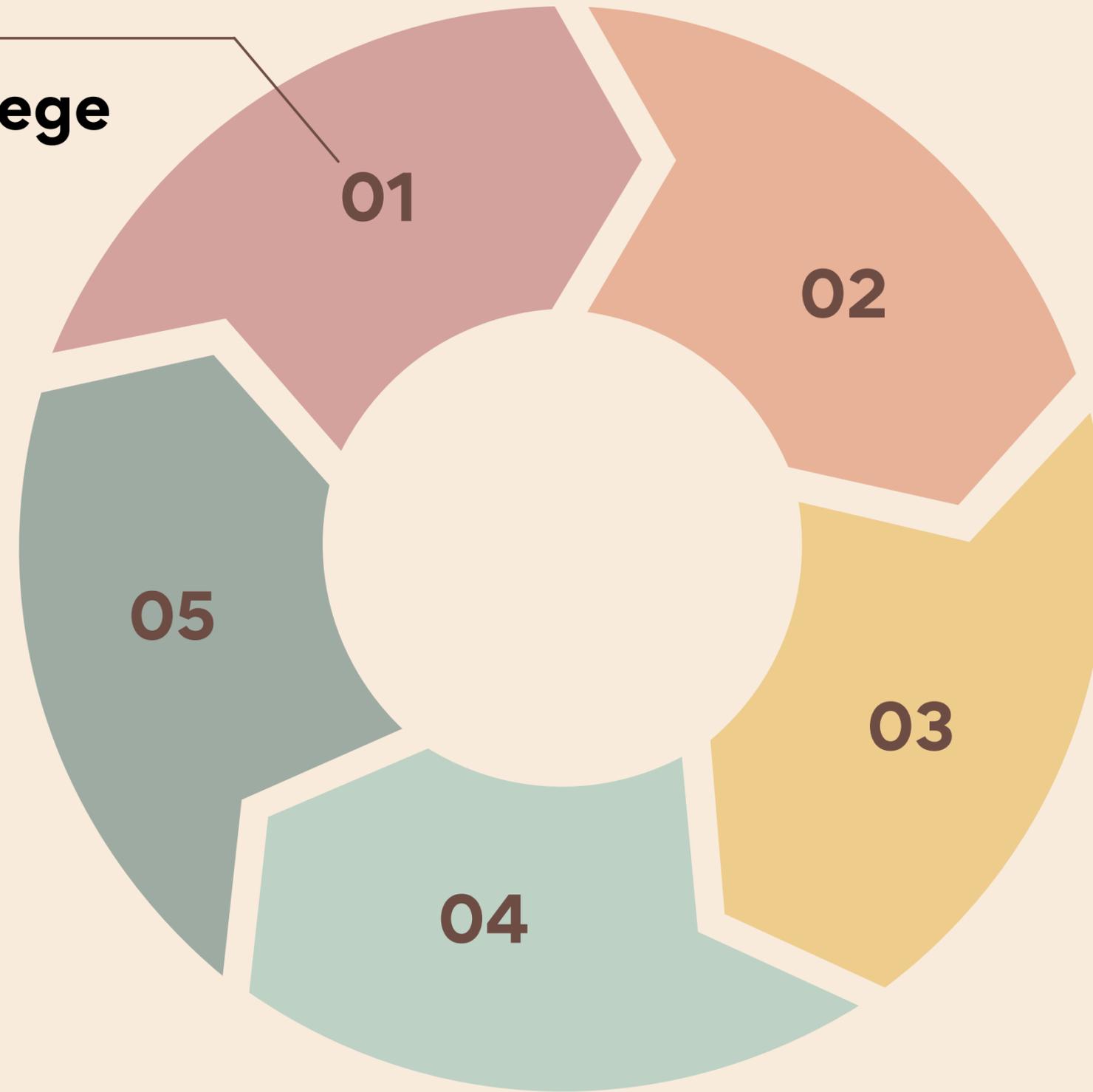


**Engagement across all
stakeholders**

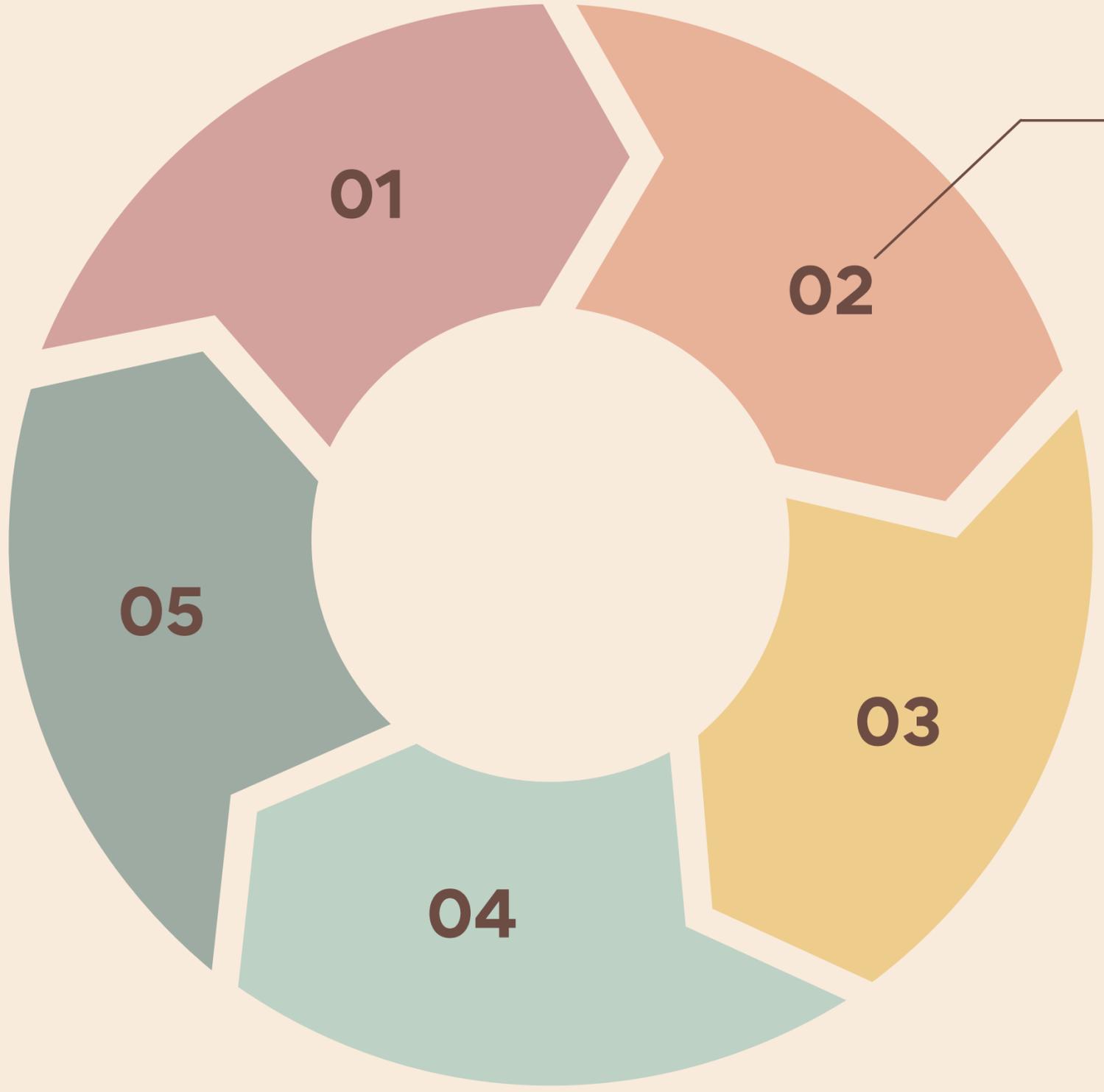
**How do we develop a
better approach and
strategy for projecting
FTES, PROD, and allocation
of resources?**

Determine FTES Target

What can each college generate?



Projected FTES would be based on historical data, program review input, future trends research/data, and other resources as identified by individual departments/divisions /programs in alignment with a district-wide strategy regarding enrollment growth

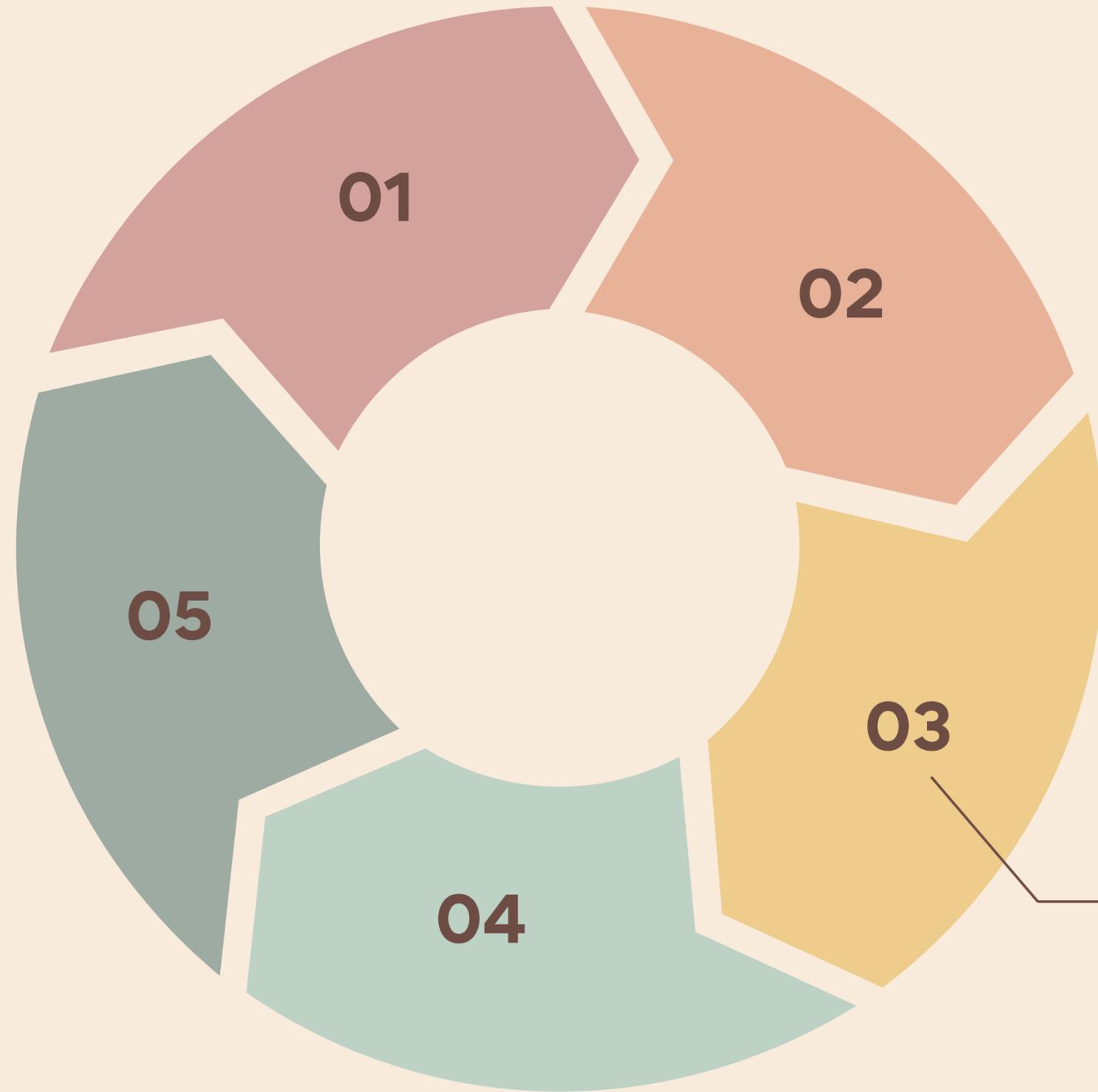


Identify PROD target and 1320 budget allocations per college.

In conjunction with the the fixed FTEF costs and projected FTES targets, determine the productivity targets and 1320 allocations needed to meet these projections. Set the PROD target at the lower of the two.

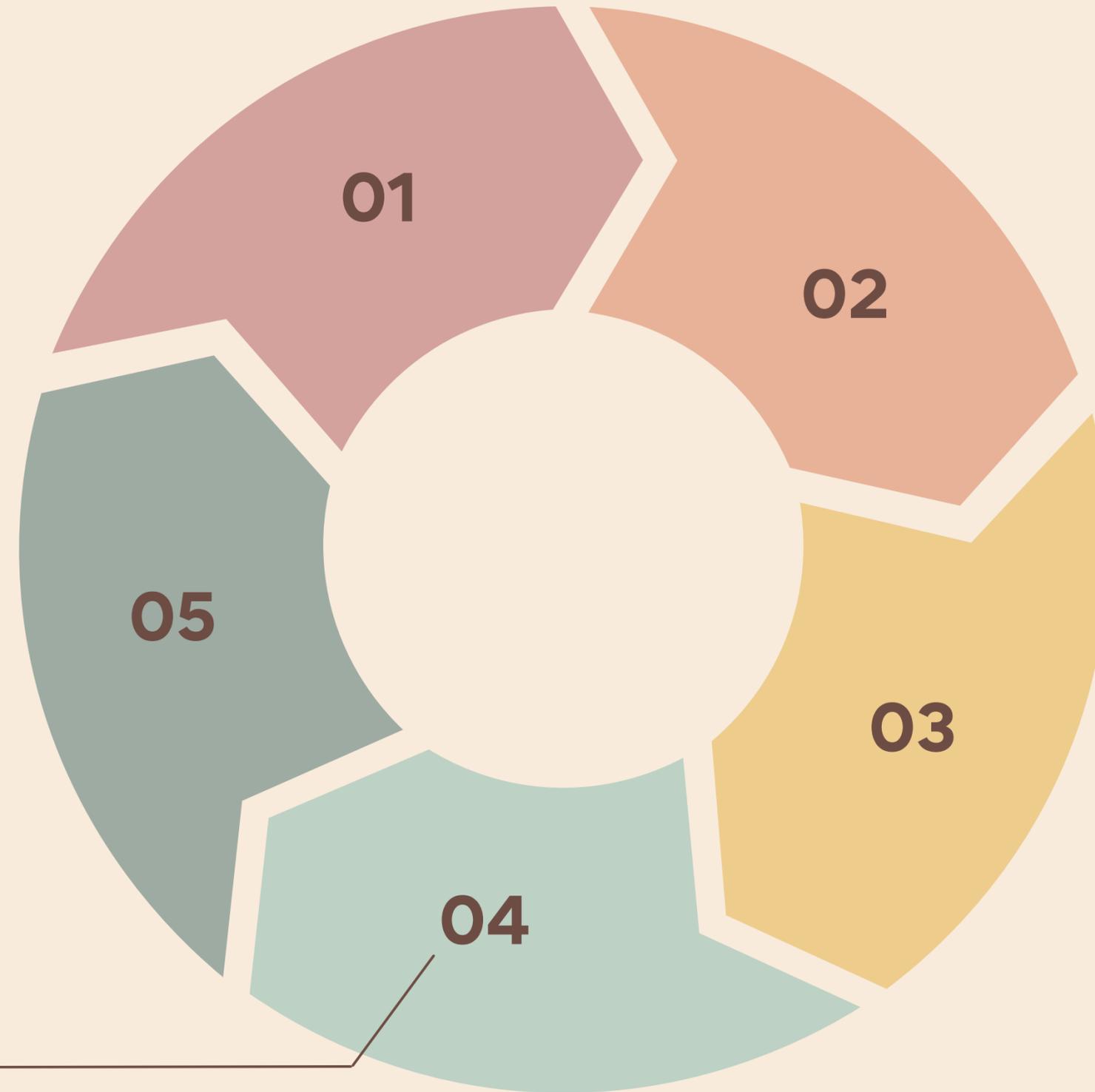
What PROD is needed to generate the revenue you need? Where and how will you allocate revenue needed (or what expenses will need to be cut and where?)

Any savings as a result of exceeding the PROD target would go back to the colleges (as one-time \$) to support priority needs.

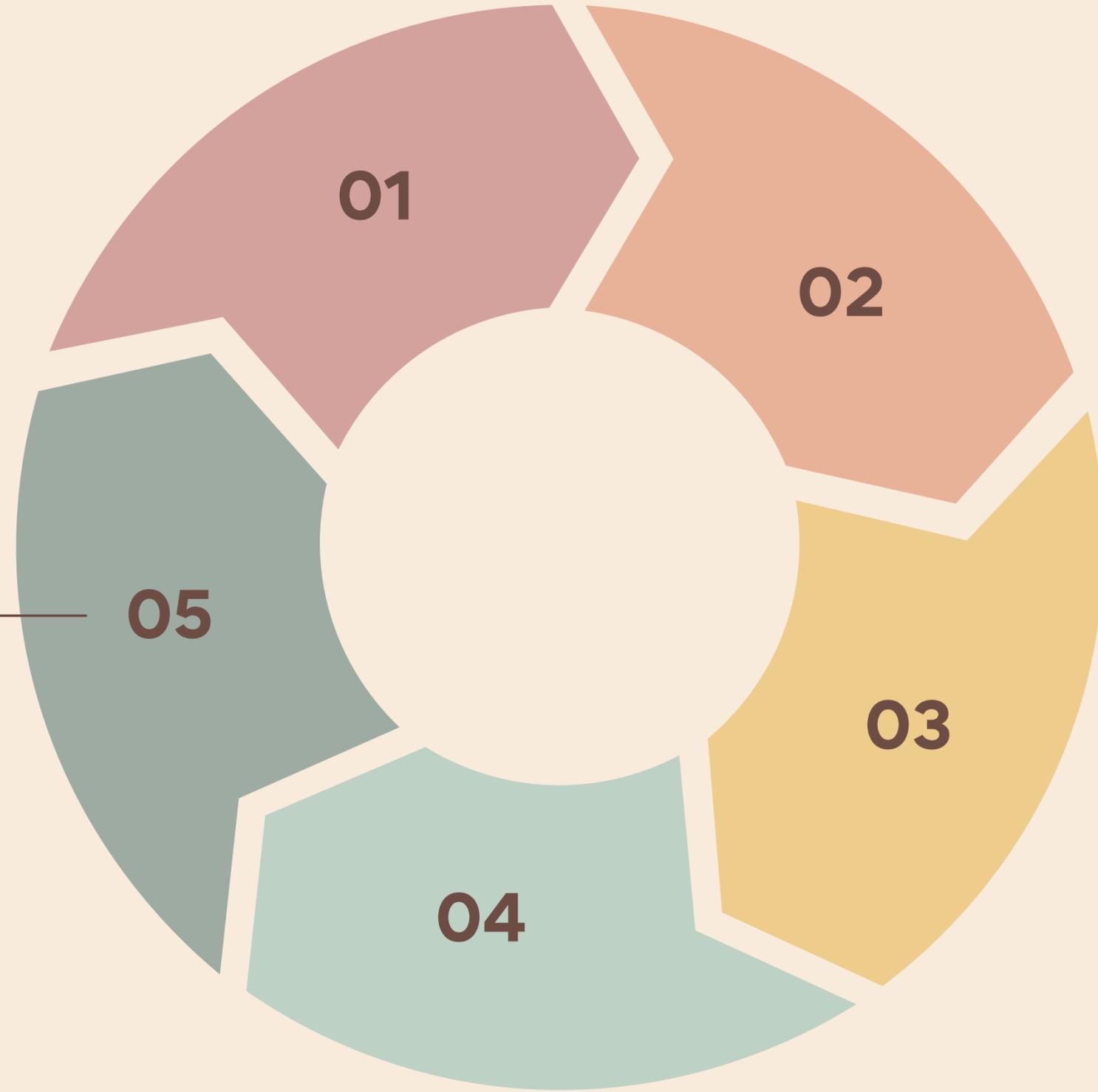


Allocate PROD targets individually to divisions and departments along with FTEF & 1320 distributions.

**Engage
faculty and
student
service areas
to identify &
implement
best practices
&
interventions
at department
& division
level to reach
PROD targets**



**Gather
feedback,
review inputs,
& refine
process for
the following
year**



**Determine FTES
Target**

**What can each
college generate?**

01

**Identify PROD
target and 1320
budget allocations
per college.**

02

**Gather
feedback, review
inputs, & refine
process for the
following year**

05

**Allocate PROD
targets
individually to
divisions and
departments
along with FTEF
& 1320
distributions.**

03

**Engage faculty
and student
service areas for
best practices &
interventions**

04