



FOOTHILL COLLEGE

Core Mission Workgroup Reflections for 2013-14

Institutional Goal: Stewardship of Resources			
Workgroup Objective Revise rubric used in making resource allocations recommendations to PaRC. Provide guidelines and recommendations to PaRC on rebalancing lottery funds. Recommend a policy to PaRC on 2013/14 B budget carryover.			
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 focusing on requests that would ultimately be forwarded to OPC for prioritization in the resource allocation process was accepted by PaRC on December 4, 2013 meeting • A chart used program review data to inform resource prioritization process • A revised rubric was presented and accepted by PaRC at December 4, 2012 meeting • All targeted requests (high ranked by VPs and President) were reviewed and rated using revised rubric • 32% or 69 of resource requests were reviewed/prioritized and recommended to PaRC on May 21, 2014 (Total submitted 213) • B Budget carryover - OPC recommends B budget carryover by division in one division 	Challenges <ul style="list-style-type: none"> • Need more data/description to prioritize various equipment and software requests <ul style="list-style-type: none"> - Difficult to tie to departments' program review - No total cost of ownership, license renewal fees, etc. - No verification, re: accessibility in Program Reviews - No division master prioritization list provided - Changes between program review and dean recommendations (no annotations - ensure data on list submitted to OPC matches program reviews or include remarks, re: changes made) • Concerns about Measure C funding expiring (Tech Task Force proposed setting 	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>account. Carryover will be allocated as needed by VP/dean (same as prior year).</p> <ul style="list-style-type: none"> Lottery Funds rebalancing - OPC recommends the distribution of accumulated one-time lottery funds over the next 3-4 years allowing for contingency equal to a 2 year allocation or \$500K. This is to ensure sufficient funding in declining enrollment and with fluctuating lottery rate. 	<p>up/request funds for innovation to fund labs to focus on sustainability and resource preservation/expense reduction)</p> <ul style="list-style-type: none"> Proposed prioritization process refer to PRC recommendations (especially the review of “yellow or red” ratings in relation to funding recommendations) 	
<p>Progress Indicators (Metrics Update)</p> <ul style="list-style-type: none"> 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 Need for N/A column in rubric for 2014/15 (new programs do not fit all categories) 		
<p>References & Notes</p> <p>See current rubric and flowchart as posted on PaRC website: http://www.foothill.edu/president/parc/minutes/parc2013-14/parc120413/OPCresourcerubric_criteria_2014-final.pdf http://www.foothill.edu/president/parc/minutes/parc2013-14/parc120413/OPCRecommendationforFlow_ResourceRequests_final.pdf</p>	<p>Workgroup Participants</p> <p>Kurt Hueg, Pam Wilkes, Karen Smith, Elaine Kuo, Susan Gutkind, Bernata Slater, Jeffrey Wong-student, Jason Rusli-student, Denise Perez, Laureen Balducci, Ion Georgiou</p>	