

Ongoing Budget Augmentation and Elimination

Guiding Principles

Multiple factors that should be considered (not in priority order)

- Changes in enrollments across divisions (WSCH), or overall headcount for college-wide services (counseling, library, admissions/records, etc.). **Strategic productivity and enrollment trends.**
- Severe losses in a major funding source by a division of the College.
- A major new responsibility required of a division of the College, such as creation of a new department, maintenance of substantial new equipment, or adherence to new regulations. A significant change in educational methodology by a discipline, such as the need to incorporate new technology or redesign a program. **(combined 2 bullets)**
- Continued, quality improvement along student learning outcomes and assessment cycle.
- ~~A program's "value and quality" in relation to its productivity. The cost benefit ratio should be found in the program review.~~
- Cost per FTES.
- Ongoing operational costs changing disproportionately relative to others.
- Services, ~~and~~ resources and program mix that align with the college **strategic initiatives** core missions (Basic Skills, Transfer, Workforce) and support student learning.
- ~~Inflation and cost of living adjustments.~~
- Increase access and services to underrepresented students.
- ~~Contributes to Organizational Efficiency.~~
- Legal Mandates.
- Future need.

Criteria that should not be used:

- Some money should go to each of the funding areas.
- The money should be equally distributed among the divisions and programs in the College.

Key:

Yellow = suggested additions/subtractions
Blue = notes