

Budget Development FY08 Principles and Criteria

Approved by College Council August 31, 2006
Approved by the Board of Education October 17, 2006

The allocation of resources will balance the overall offerings of the college in accordance with the prioritized mission of the college. Allocation will be guided by the college strategic plan, other planning efforts – unit plans and council plans – that align with the strategic directions, and our focus on learning. It must also meet the legal, contractual, and accreditation obligations, and board policies of the college.

PRINCIPLES

The allocation of resources and budget reductions will:

- Maximize revenue generation balanced with accessibility and affordability
- Minimize harm to quality of student services, instruction, and college infrastructure
- Maximize investments in systems development that will save resources and streamline work processes that result in savings
- Support response to community needs
- Support student enrollment, retention, success and learning

CRITERIA AND DATA ELEMENTS

Instructional Programs

CRITERIA	DATA ELEMENT
Enrollment – demand	5-year Enrollment History
Program – Discipline cost	Cost per FTE; revenue
Retention	Student Persistence; course completion
Capacity – Utilization	Capacity Analysis-class fill rate; student:faculty FTE
Essential courses req. for degree/ certificate	Student enrollment in required courses
Availability of jobs (for PT programs)	Employment Department data
Wages (for PT programs)	Employment Department data
Job Placement (for PT programs)	Employment Department data

Student Services

CRITERIA	DATA ELEMENT
Enhances Student Engagement	Number of service contacts Number of unduplicated participants Demographics of individuals served Other evidence of enhancing engagement
Enhances Student Learning	Enhanced student persistence Enhances one of five benchmarks from the Community College Survey of Student Engagement (Active & Collaborative Learning, Student Effort, Faculty/Staff and student interactions, Academic Challenge, Support for Learners) Other evidence of enhancing learning
Enhances Student Satisfaction	ACT Satisfaction data CCSSE satisfaction data Other evidence of enhancing satisfaction
Essentialness of Service	Essential to completing a business process with students Essential to an effective educational experience Legally mandated
Uses resources efficiently	Faculty/Staff to student ratios relative to benchmarks Demand/capacity analysis (i.e., waitlists, complaints about access, etc.) Total general fund budget Budget from other sources (i.e., student fees, grants) Other evidence of efficient use of resources
Note: Because Student Services are so diverse, it is difficult or impossible to use a standard set of data elements for every service.	

Operations

CRITERIA	DATA ELEMENT
Service is essential to operation of the institution	Consequences of not having service Citation(s) for legal requirements (e.g. governing ORS, federal code, IRS, and audit requirements)
Cost of service	Total General Fund support for service (offset by service charges) Service charges and other revenue that offset GF support Revenue directly provided to GF by service
Service is cost effective	Comparison to industry standards (e.g. housekeeping sq. ft./staff FTE, # desktops/IT technician) Cost comparisons with similar outside services Cost savings for college compared to cost of service
Service is utilized	Customer counts Service logs Number of transactions
Note: Because College Operations services are so diverse, it is difficult or impossible to use a standard set of data elements for every service.	