Budget Decision Criteria
Revised May 31, 2011

With the goal of maintaining quality programs and services in all administrative, instructional, and student support areas, those making budget recommendations and decisions will use data and the criteria listed below. All budget decision-makers will communicate their decisions and the rationale with the sector of the college community they oversee. The rationale will address the identified criteria and data used.

Statements and questions included in the discussion of each criterion are intended as a general framework rather than an exhaustive list.

College Goals: The budget decision will be aligned with College mission and goals.

Core Mission: The budget decision will ensure that the college will be able to continue to offer a range of courses of sufficient breadth and frequency in the core mission areas of transfer, basic skills, and career/technical education (CTE) with appropriate student support services so that students can move through programs to earn degrees.

- Basic Skills
    - How many levels below college level should we offer?
    - What are the needs of the people within our service area?
- CTE
    - What is the basic educational level needed?
    - Is the program offered somewhere else?
    - What are the needs of the people within our service area?

- Transfer
    - Do the courses within each discipline that meet the Transfer Model Curriculum (TMC) receive priority?
    - Do courses offered transfer broadly and meet specific California State University (CSU) and University of California (UC) requirements?
    - How often should courses be offered?
    - What are the needs of the people within our service area?

Student Success: The budget decision will improve (or at a minimum, maintain) student success in one or more of the college's core mission areas: transfer, basic skills, and career/technical education (CTE). Student success measures will include items such as:

- Program and course completion
    - Identify traditional pathways, such as degree, certificate and transfer, as well as non-traditional pathways, such as General Education Breadth Certification, preparation for certification exams, and employment readiness.
    - Consider implementation of requirements such as matriculation and prerequisites to improve success.
    - What Support Services are needed to improve course completion?
    - What Administrative Services are needed to improve student success?

- Critical thinking and adaptability
    - Critical thinking and adaptability will enable the student to adjust to changing economic environments without having to continually come back to the college for retraining.
    - Critical thinking and adaptability can be measured through program-level assessments.

- What Support Services are needed to improve critical thinking and adaptability?
- What Administrative Services are needed to improve critical thinking and adaptability?

Program and Service Sustainability:
- Is the benefit of this program or service worth the cost?
- The budget decision will not discontinue an academic program without following the Program Discontinuation Process determined by the Academic Senate.
- What is the optimal student-to-teacher ratio?
- Can students progress through a sequence of courses?
- Are program Student Learning Outcomes (SLOs) achievable?

Facilities Needs:
- The budget decision will consider the needs of a learning environment that will promote student success in our classrooms and study-research spaces (e.g. classroom space; lab space electricity; heating, ventilation, and air conditioning [HVAC]; markers or chalk).
- The budget decision will consider the needs of office and operational space for various administrative functions of the college (e.g. employee office space).

Technology Needs: The budget decision will consider technology needed to address all other criteria (e.g. computers, software, media equipment, network, teleconference and videoconference).

Health and Safety: The budget decision will ensure a healthy and safe learning environment for our students and employees (e.g. Fire Prevention and Evacuation, Accident Prevention, Maximum Occupancy, Emergency Response, Health Services, Waste Removal, Utility Infrastructure).

Legal Requirements and State Mandates: The budget decision will ensure that the college follows all legal requirements and state mandates (e.g. Title 5, American Disability Act (ADA) Compliance, Faculty Obligation Number (FON), 50% Law, and participatory governance requirements).

Human Resource Needs:
- The budget decision will consider staffing levels and professional development needs to address all other criteria.
- The process for filling any position must be consistent with Human Resource guidelines, funding requirements, and collective bargaining agreements.