

A. Please submit up to three **faculty** and/or **staff** requests below in ranked order: (copy this section as needed)

Item #	See Tab: Division Resource Requests	replacement/growth Department/Program	
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- 1 In addition to the Department's rationale and from a deans perspective, briefly state below how the addition of this employee will enhance or maintain the status quo of this program's plan to improve student learning relative to the campus Mission, Institutional Core Competencies, or program plans

See the Department/Program specific tab for the details on the rationale for each specific request. General Summary: Basically, budget constraints still limit what we can do. Cooperative Education is still on hold as we have no budget. The lack of an evening person in the Science Center Resource Center and of no staff in the Kirsch Center Resource Center have significantly impacted our students ability to master class concepts and to obtain the extra assistance they need. Budget and staffing are at bare bones levels. The initial planning for the impending drastic budget cuts for 12-13 and possibly 11-12 indicate that all of our programs and Departments will be severely impacted. Student access will be limited. Some of our CTE programs will stretch out the time a student has to wait for courses. All areas will decrease the number of sections offered and significantly decrease any option selections on degrees and certificates. The planning process for these drastic reductions was outlined for the coordinators: Approach to Budget Crisis 11-12 and beyond...

I. College Level: Shared governance groups look at any possible cuts for programs across campus using program reviews.

II. Divisions:

a. Look at any possible cuts of programs – unlikely since years of continuous budget cuts have made most of us pretty lean already

b. Look at eliminating or not offering courses that are not 'core' to their areas.

i. Biology stopped offering Biol 5 and Biol 8 in the last round of cuts. Both were GE, transferrable, but only offered in one section. Since there were other GE options, these were not critical and were cut.

ii. For the next cuts, Biology would need to look at Biology 13 and 15. Again, they are GE and transferrable but other options exist.

iii. This would have the Biology Dept offering only absolutely core courses (with no load courses available such as special projects). Biology may need to increase the number of sections (pending the FTEF) of those courses that remain.

iv. An additional reduction approach may be to limit sequence courses to offering only one of the sequence courses in any quarter. In other words, we would offer only BIOL 40A in fall, 40B in winter and 40C in spring.

v. Other Departments would need to do the same process – eliminating any courses for which good, well enrolled alternatives exist. Options to a certificate program would need to be greatly reduced. Additionally, the frequency of offerings would also need to be reduced to that which is absolutely the minimal essential level. Certain courses could be offered once a year or once every two years. Depending on the length of these severe budget restrictions, some programs may need to suspend or eliminate some of their certificates and degree programs. This could be based on the number of those granted in the past few years and would need to be planned for and announced so as

not to harm students already in the 'pipeline'.

vi. CTE-1 programs (who have their curricular choices controlled or influenced heavily by outside accreditation/certification boards or agencies) would not be able to do this. They might be able to eliminate an elective here and there or offer certain courses less often but there would be no large savings from these programs. However, these programs are the main job preparation areas of our college

c. Reduction in the number of sections of the classes that remain after step II. b. until the FTEF matches the amount allowed. The elimination would be directed at sections taught by part-timers. Divisions across the College would suffer a significant reduction in their offerings as many, if not most Divisions, have a high percentage of their load taught by part-time faculty. For example, in 09-10 the percent of part-time FTEF in my Division was: AUTO 31%, BIOL 41%; E S 67%; HTEC 68%; MLT 48%; MCNC 54%; NURS 34%. All exceeded the state district standard of 25%. (From District Research Program Review Data).

d. Classified staff are already at a critical minimal level, especially for support of CTE programs. Any further cuts could impact the abilities of the CTE programs to continue and certainly, will cause student access/success to suffer.

- 2 Address FTE, PT/FTE ratios, and WSCH that support your request below:

All the evidence is contained in the Dept/Program specific tabs and with the supplemental information submitted via e-mail for each Dept/Program.

- 3 In light of the department's statements about assessment results, describe any additional need or service to the College this person may bring to the Division below:

- 4 It is an expectation that resource allocations (awarded 2 or more years prior to the next comprehensive program review) will be assessed relative to their contributions to the program, its course or program level outcomes and its program review criteria. In this light, briefly state some of the criteria you, as the Dean, may use to assess the effect of this additional staff/faculty position to your program:

Criteria: We work as a consensus group. The coordinators are all Dept Chairs or Program Coordinators for the Divisions programs and departments. They work together to reach a consensus on which of their own areas priorities/needs is most important for the Division as a whole at a particular point in time. (See Resource Requests Voting tab). When circumstances change, so do needs. Plus, the unexpected does happen. Working as a group, we can respond to those issues if and when they arise. As a Dean, I do not have a 'program' - I have a Division and my

criteria is to have those most familiar with their program/department needs (and all the other assessments), determine what is important. Then, as a group, we come to consensus when resources are restricted.

- B. As applicable, list the Divisions requests for 3 items per area:

materials, "B" Budget, facility refresh, Measure C equipment

(http://www.deanza.edu/gov/techtaskforce/pdf/Measure%20C_Prioritization_Processes_ClgeCnclApproved6_10_10.pdf), in prioritized order, with their rational sections below (copy this section as needed, insert and label priority ranking):

Item #
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Our team did not find any 'items' that were as important as the people requested above.

cost est.
Department

- 1 From a Dean's perspective, are there additional factors to add to the Department's rationale for this resource request? How will the addition of this resource enhance or maintain the status quo of this program's plan to improve student learning relative to the campus Mission, Institutional Core Competencies, or Program Goals? Use the following three sections below to state:

Rational here:

- 2 If applicable, discuss outcome assessment results that support the program need for this resource:

- 3 Please note: It is an expectation that all resource that are allocated (2 or more years prior to the next comprehensive program review, CPR), will be assessed relative to their contribution to the program, its course or program level outcomes and its program review criteria within the next CPR. In this light, briefly state some of the criteria you, as a Dean, may use to assess the effect of this additional resource to your program:

Criteria: