

## **SSPBT Criteria and Process for 2017-18 Budget Discussions**

### SSPBT task:

Each Student Services manager will present the budget plan and recommendations for their respective area. A discussion with the SSPBT will follow each presentation. The SSPBT, after considering the effects of each plan on the division in its entirety, as well as the effects on Instruction and the College, will recommend to the College Council the following designations (in whole or in part) for each program /department:

- Grow
- Maintain
- Reduce
- Eliminate
- Consolidate
- Transition

### SSPBT will use the following criteria to determine designations for instructional offerings within Student Services:

- High student demand for the courses and their impact on revenue generation.
- Are the courses accepted at 80% of CSU, UC, and private universities?
- Do the courses have a direct relation to college/state priorities of Basic Skills, Transfer, and/or Career Technical Education?

### SSPBT will use the following criteria to determine designations for programs and services within Student Services:

- Support of instruction in Basic Skills, Transfer, and/or Career
- Student demand and relationship to serving emerging, under represented, or targeted student populations. This includes any evidence related to the program's impact on student success, retention, persistence, etc.
- Impact on revenue generation and funding sources.

### Process:

Student Services managers will meet with the SSPBT to present:

1. How each program addresses the SSPBT criteria listed above.
2. What are the division's plans to meet its target budget?
3. What are the implications of those plans on:
  - a. Students,
  - b. Other Student Services areas,
  - c. Instructional areas, and/or
  - d. The Community at large.
4. What are the area's priorities for the budget implementation (worst case to best case)?

Student Services managers should be prepared to discuss:

1. The purpose of each program /department under their supervision by summarizing their:
  - a. Program Review documents,
  - b. Relationship to the College Mission, Institutional Core Competencies, and Strategic Initiatives.
2. Information such as student/staff ratios and work patterns and cycles.
3. Services provided that are offered elsewhere in the college.
4. Issues related to mandated services and the sources of those mandates.