

## **Budget Update presented at College Council April 27, 2011:**

### **State Budget Update:**

There is no specific news about how the state's fiscal crisis will impact SAC; however, from what we do know, our state funding for next year will be reduced.

### **Transition to New Budget Model**

Admin Services is developing a process for next year, anticipating the change to the SB 361 revenue allocation model will be effective July 1, 2011.

### **Departmental Portfolio Plans**

The Budget Request Application within the DPP program in Inside SAC was reviewed with College Council members. With some minor modifications, this program will provide the information Admin Services needs to prepare budget projections.

The Budget Calendar provides the general framework for linking planning and budgeting. Departments should continue submitting portfolio plans in light of the fact that there are no budget details from the District.

### **SAC Priorities:**

SAC Priorities developed by the Planning and Budget Committee in 2009-10 were distributed to College Council Members. These goals were re-affirmed by the Planning and Budget Committee for the 2010-11 fiscal year; however, our operation has changed over the last two years. Lifelong learning is no longer a component in how we now define our comprehensive community college. Our core priorities include Career Technical Education, Transfer, and Basic Skills, with health and safety seen as arch over all we do.

College Council members were asked to think about priorities and forward suggestions to Paul so he can include them in the discussion that will take place at the next Planning and Budget Committee meeting scheduled for June 7th.

### **Request for SAC Planning and Budget Members:**

Please take some time before the end of the semester to review the attached and to think about our core operation. Your comments provided to Paul will be compiled for discussion at the next Planning and Budget Committee meeting scheduled for June 7<sup>th</sup>.

Thank you.

## **2009-2010 SAC Budget Priorities**

(Initially developed: March 31, 2009; - Revised March 2, 2010)

### **SAC General Priorities**

1. Maintain health & safety of students & employees
2. Retain comprehensive community college functions
3. Keep cuts away from classrooms
4. Evaluate program cost and efficiency:
  - 4a. Evaluate duplicate programs within the district
  - 4b. Evaluate classes that are not tied to degree, transfer, certificate or basic skills

### **Specific Priorities**

#### **FTES Production**

1. Credit
2. Non-Credit
  - 2a. Enhanced
  - 2b. Non-Enhanced

#### **FTES Support**

1. A&R, FA, Counseling
2. Tutoring, Library, Study Centers, Labs

#### **Support Services**

1. Health & Safety
2. Maintain Existing Facilities & Equip
3. Appearance
4. Go Green