I. Budget Update

II. SCC is asking for more $$$

III. How we spend our $$$ & its impacts

IV. Work on FON (for better planning)

V. Work on suppl (for generating more $$)
### New Revenues

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Ongoing Only</th>
<th>One-Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Student Centered Funding Formula (see note below)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>COLA 2.29%</td>
<td>$4,003,793</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>Growth</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>State Augmentation</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>D</td>
<td>Unrestricted Lottery</td>
<td>$352,286</td>
<td></td>
</tr>
<tr>
<td>H</td>
<td>Mandates Block Grant</td>
<td>$77,096</td>
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</tr>
<tr>
<td>I</td>
<td>Non-Resident Tuition</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>J</td>
<td>Interest Earnings</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>L</td>
<td>Apprenticeship - SCC</td>
<td>$0</td>
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<tr>
<td>EGHK</td>
<td>Misc Income</td>
<td>($53,641)</td>
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</table>

**Total**

$4,379,534 $0

### New Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>B</td>
<td>Salary Schedule Increases/Collective Bargaining 4.00%</td>
<td>$5,710,477</td>
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<tr>
<td>C</td>
<td>Step/Column</td>
<td>$1,686,330</td>
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<tr>
<td>D</td>
<td>Health and Welfare/Benefits Increase (3.5%)</td>
<td>$926,074</td>
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<tr>
<td>D</td>
<td>CalSTRS Increase</td>
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<tr>
<td>D</td>
<td>CalPERS Increase</td>
<td>$1,125,548</td>
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<td>E</td>
<td>Full Time Faculty Obligation Hires</td>
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<td>E/F</td>
<td>Hourly Faculty Budgets (Match Budget to Actual Expense)</td>
<td>$0</td>
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<td>G</td>
<td>Decreased Cost of Retiree Health Benefit ADC</td>
<td>($1,899,032)</td>
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<td>H</td>
<td>Capital Outlay/Scheduled Maintenance Contribution</td>
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<td>I</td>
<td>Utilities Increase</td>
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<td>J</td>
<td>ITS Licensing/Contract Escalation Cost</td>
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<td>K</td>
<td>Property, Liability and All Risks Insurance</td>
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<td>L</td>
<td>Apprenticeship - SCC</td>
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<td>L</td>
<td>Other Additional DS/Institutional Costs</td>
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<tr>
<td>N</td>
<td>SCC ADA Settlement Costs</td>
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<tr>
<td>N</td>
<td>SCC ADA Settlement Costs</td>
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<tr>
<td>O</td>
<td>Round One Budget Reductions</td>
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</table>

**Total**

$6,827,417 $2,000,000

2020/21 Budget Year Unallocated (Deficit)

($2,447,883)

2019/20 Structural Unallocated (Deficit)

$1,809,582

Savings Faculty replacement budget at VI-12

$590,360

Savings 2019/20 all employees - budgeted vs actual

Total Net Unallocated (Deficit)

($47,941) ($2,000,000)

In addition, as both college budgets for adjunct faculty have been underbudgeted in total by approximately $6.5 million, the colleges need to appropriately fund adjunct faculty costs tied to the class schedules offered and prior year actual costs when adjusted for new full-time faculty hired.

* Reference to budget assumption number
## Average Spring Estimate 2019 Revenue Allocation Simulation for Unrestricted General Fund - FD 11

Based on Student Centered Funding Formula - Hold Harmless Calculation 2017-18 TCR + COLA

<table>
<thead>
<tr>
<th>APPOINTMENT REVENUE</th>
<th>SAC/CEC</th>
<th>SAC</th>
<th>CEC</th>
<th>SCC/OEC</th>
<th>SCC</th>
<th>OEC</th>
<th>District Services</th>
<th>Institutional Cost</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>Basic Allocation</td>
<td>6,529,605</td>
<td>$ 5,223,684</td>
<td>$ 1,305,921</td>
<td>$ 5,223,682</td>
<td>$ 3,917,761</td>
<td>$ 1,305,921</td>
<td>$ 11,753,287</td>
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<tr>
<td>FTES - based on 18/19 Annual</td>
<td>74,801,834</td>
<td>$ 54,044,846</td>
<td>$ 19,856,988</td>
<td>$ 3,787,825</td>
<td>$ 24,497,980</td>
<td>$ 8,580,925</td>
<td>$ 107,880,489</td>
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<tr>
<td>SCFF - Supplemental Allocation - based on 18/19 Annual</td>
<td>18,424,234</td>
<td>$ 18,424,234</td>
<td>-</td>
<td>$ 6,866,464</td>
<td>$ 6,866,464</td>
<td>-</td>
<td>$ 25,290,880</td>
<td></td>
<td></td>
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<tr>
<td>SCFF - Student Success Allocation - based on 18/19 Annual</td>
<td>12,933,544</td>
<td>$ 12,933,544</td>
<td>-</td>
<td>$ 6,992,518</td>
<td>$ 6,992,518</td>
<td>-</td>
<td>$ 19,926,062</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stabilization</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Subtotal</td>
<td>$ 112,689,216</td>
<td>$ 91,526,307</td>
<td>$ 21,162,909</td>
<td>$ 52,161,672</td>
<td>$ 42,274,826</td>
<td>$ 9,886,846</td>
<td>$ 164,850,888</td>
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<tr>
<td>18/19 COLA - 2.71%</td>
<td>$ 3,237,685</td>
<td>$ 2,664,170</td>
<td>$ 573,515</td>
<td>$ 1,229,774</td>
<td>$ 961,841</td>
<td>$ 267,934</td>
<td>$ 4,062,080</td>
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<td>19/20 COLA - 3.26%</td>
<td>$ 3,773,225</td>
<td>$ 3,064,267</td>
<td>$ 708,607</td>
<td>$ 1,746,533</td>
<td>$ 1,415,507</td>
<td>$ 331,046</td>
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<tr>
<td>Deficit Coefficient (0.656%)</td>
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<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Additional Student Centered Funding Formula</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Percentages</td>
<td>68.46%</td>
<td>55.63%</td>
<td>12.84%</td>
<td>31.54%</td>
<td>25.54%</td>
<td>6.06%</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

### OTHER STATE REVENUE

- Lottery, Unrestricted: $2,825,985
- State Mandate: $551,482
- Full-Time Faculty Hiring Allocation: $871,966
- Part-Time Faculty Compensation: $427,655

**Subtotal, Other State Revenue**: $4,677,089

**TOTAL ESTIMATED REVENUE**: $181,615,726

**Percentages**

- Less Institutional Cost Expenditures: $12,070,370
- Less Net District Services Expenditures: $30,971,841

### ESTIMATED REVENUE

- $95,174,240
- $77,488,680
- $17,685,560
- $43,799,275
- $35,546,175
- $8,253,100

**TOTAL ESTIMATED REVENUE**: $138,973,515

### BUDGET EXPENDITURES FOR FY 2019-20

<table>
<thead>
<tr>
<th>SAC/CEC Expenses - F/T &amp; Ongoing</th>
<th>96,317,757</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCC/OEC Expenses - F/T &amp; Ongoing</td>
<td>$ 47,579,128 $ 40,969,835 $ 6,609,293</td>
</tr>
<tr>
<td>District Services Expenses - F/T &amp; Ongoing</td>
<td>$ 32,499,295</td>
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<tr>
<td>Institutional Cost</td>
<td>$ 3,705,472</td>
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<tr>
<td>Retirees Instructional-local experience charge</td>
<td>$ 3,705,411</td>
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<tr>
<td>Retirees Non-Instructional-local experience charge</td>
<td>$ 4,519,951</td>
</tr>
<tr>
<td>Property &amp; Liability</td>
<td>$ 4,519,951</td>
</tr>
<tr>
<td>Election</td>
<td>$ 4,519,951</td>
</tr>
<tr>
<td>Interfund Transfer</td>
<td>$ 4,519,951</td>
</tr>
</tbody>
</table>

**TOTAL ESTIMATED EXPENDITURES**: $188,466,550

**Percent of Total Estimated Expenditures**

- 51.11%
- 45.46%
- 5.64%
- 25.25%
- 21.74%
- 3.51%
- 17.24%
- 6.40%

### ESTIMATED EXPENSES UNDER/(OVER) REVENUE

- ($1,143,517)
- ($8,196,512)
- ($7,052,999)
- ($3,779,837)
- ($5,423,660)
- $1,643,807
- ($4,923,370)

### OTHER STATE REVENUE

- Apprenticeship Fees: $3,159,472
- Enrollment Fees 2%: $293,254

### LOCAL REVENUE

- Non Resident Tuition: $2,400,000
- Interest Investments: $1,000,000
- Rents/Leases: $205,000
- Proceeds-Sale of Equipment: $5,000
- Other Local: $24,200

**Subtotal, Other Local Revenue**: $2,448,480

**ESTIMATED ENDING BALANCE FOR 6/30/20**: $1,809,582
### RSCCD - Estimate 2019-20 Revenue Allocation Simulation for Unrestricted General Fund – FD 11
Based on Student Centered Funding Formula - Hold Harmless Calculation 2017-18 TCR + COLA

<table>
<thead>
<tr>
<th>APPORTIONMENT REVENUE</th>
<th>SAC/CEC</th>
<th>SAC</th>
<th>CEC</th>
<th>SCC/OEC</th>
<th>SCC</th>
<th>OEC</th>
<th>District Services</th>
<th>Institutional Cost</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Allocation</td>
<td>$ 74,801,834</td>
<td>$ 54,944,846</td>
<td>$ 19,856,988</td>
<td>$ 33,078,825</td>
<td>$ 24,497,000</td>
<td>$ 8,580,925</td>
<td>-</td>
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<td>$ 107,880,659</td>
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<td>-</td>
<td>-</td>
<td>$ 6,992,518</td>
<td>$ 6,992,518</td>
<td>-</td>
<td>-</td>
<td>$ 19,926,062</td>
</tr>
<tr>
<td>Stabilization</td>
<td>$ 106,159,611</td>
<td>$ 86,302,623</td>
<td>$ 19,856,988</td>
<td>$ 46,937,990</td>
<td>$ 38,357,065</td>
<td>$ 8,580,925</td>
<td>-</td>
<td>-</td>
<td>$ 153,097,601</td>
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<tr>
<td>18/19 COLA - 2.71%</td>
<td>$ 3,281,594</td>
<td>$ 2,702,158</td>
<td>$ 579,436</td>
<td>$ 1,185,865</td>
<td>$ 935,470</td>
<td>$ 250,395</td>
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<td>-</td>
<td>$ 4,062,080</td>
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<tr>
<td>18/20 COLA - 3.26%</td>
<td>$ 3,827,477</td>
<td>$ 3,112,670</td>
<td>$ 715,923</td>
<td>$ 1,692,301</td>
<td>$ 1,382,925</td>
<td>$ 309,377</td>
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<td>$ 5,519,778</td>
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<td>Deficit Coefficient (6.056%)</td>
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</tr>
<tr>
<td>Additional Student Centered Funding Formula</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
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<tr>
<td><strong>TOTAL APPORTIONMENT REVENUE</strong></td>
<td><strong>$ 113,288,682</strong></td>
<td><strong>$ 92,116,334</strong></td>
<td><strong>21,152,340</strong></td>
<td><strong>49,816,156</strong></td>
<td><strong>40,675,460</strong></td>
<td><strong>9,140,697</strong></td>
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<td>-</td>
<td><strong>$ 163,084,838</strong></td>
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</table>

<table>
<thead>
<tr>
<th>OTHER STATE REVENUE</th>
<th>SAC/CEC</th>
<th>SAC</th>
<th>CEC</th>
<th>SCC/OEC</th>
<th>SCC</th>
<th>OEC</th>
<th>District Services</th>
<th>Institutional Cost</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lottery, Unrestricted</td>
<td>$ 2,825,985</td>
<td>$ 2,248,522</td>
<td>$ 577,463</td>
<td>$ 1,236,095</td>
<td>$ 976,729</td>
<td>$ 259,366</td>
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<td>$ 4,062,080</td>
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<td>State Mandate</td>
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<td>$ 551,482</td>
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<td>$ 241,345</td>
<td>$ 241,345</td>
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<td>$ 792,827</td>
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<td>Full-Time Faculty Hiring Allocation</td>
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<td>$ 871,966</td>
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<td>$ 435,918</td>
<td>$ 435,918</td>
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<td>$ 1,307,884</td>
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<td>Part-Time Faculty Compensation</td>
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<td>$ 89,649</td>
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<td>-</td>
<td>$ 614,810</td>
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<tr>
<td><strong>Subtotal, Other State Revenue</strong></td>
<td><strong>$ 6,477,089</strong></td>
<td><strong>$ 4,009,977</strong></td>
<td><strong>$ 667,112</strong></td>
<td><strong>$ 2,100,512</strong></td>
<td><strong>$ 1,800,881</strong></td>
<td><strong>$ 299,631</strong></td>
<td>-</td>
<td>-</td>
<td><strong>$ 6,777,601</strong></td>
</tr>
</tbody>
</table>

| TOTAL ESTIMATED REVENUE | **$ 117,945,771** | **$ 96,126,310** | **21,819,460** | **51,916,668** | **42,476,340** | **9,440,328** | - | - | **$ 169,862,439** |

### BUDGET EXPENDITURES FOR FY 2019-20

<table>
<thead>
<tr>
<th>SAC/CEC</th>
<th>SAC</th>
<th>CEC</th>
<th>SCC/OEC</th>
<th>SCC</th>
<th>OEC</th>
<th>District Services</th>
<th>Institutional Cost</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>SAC/CEC Expenses - F/T &amp; Ongoing</td>
<td>$ 96,317,757</td>
<td>$ 85,685,192</td>
<td>$ 10,632,565</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 96,317,757</td>
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<tr>
<td>SCC/OEC Expenses - F/T &amp; Ongoing</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>District Services Expenses - F/T &amp; Ongoing</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Institutional Cost</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirees Instructional-local experience charge</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Retirees Non-Instructional-local experience charge</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Property &amp; Liability</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Election</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Interfund Transfer</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL ESTIMATED EXPENDITURES</strong></td>
<td><strong>$ 96,317,757</strong></td>
<td><strong>$ 85,685,192</strong></td>
<td><strong>10,632,565</strong></td>
<td><strong>47,579,128</strong></td>
<td><strong>40,969,835</strong></td>
<td><strong>6,609,293</strong></td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

| Percent of Total Estimated Expenditures | 51.11% | 45.46% | 5.64% | 25.23% | 21.74% | 3.51% | 17.24% | 6.40% |

| ESTIMATED EXPENSES UNDER/(OVER) REVENUE | **$ (7,981,054)** | **$ (13,690,399)** | **$ 5,709,345** | **$ (8,695,603)** | **$ (9,156,741)** | **$ 461,138** | - | - | **$ (16,676,657)** |

### OTHER STATE REVENUE

<table>
<thead>
<tr>
<th>Percentage</th>
<th>SAC/CEC</th>
<th>SAC</th>
<th>CEC</th>
<th>SCC/OEC</th>
<th>SCC</th>
<th>OEC</th>
<th>District Services</th>
<th>Institutional Cost</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Apprenticeship</td>
<td>$ 3,159,472</td>
<td>$ 3,159,472</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 3,159,472</td>
</tr>
<tr>
<td>Enrollment Fees 2%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 293,254</td>
</tr>
</tbody>
</table>

### BASE ALLOCATION

<table>
<thead>
<tr>
<th>Percentage</th>
<th>SAC/CEC</th>
<th>SAC</th>
<th>CEC</th>
<th>SCC/OEC</th>
<th>SCC</th>
<th>OEC</th>
<th>District Services</th>
<th>Institutional Cost</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Resident Tuition</td>
<td>$ 2,400,000</td>
<td>$ 2,400,000</td>
<td>$ 1,000,000</td>
<td>$ 1,000,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 3,400,000</td>
</tr>
<tr>
<td>Interest/Investments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 1,400,000</td>
<td>$ 1,400,000</td>
<td>-</td>
<td>-</td>
<td>$ 2,800,000</td>
</tr>
<tr>
<td>Rents/Leases</td>
<td>$ 48,480</td>
<td>$ 48,480</td>
<td>$ 125,000</td>
<td>$ 125,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 250,000</td>
</tr>
<tr>
<td>Proceeds-Sale of Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Local</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal, Other Local Revenue</strong></td>
<td><strong>$ 8,978,085</strong></td>
<td><strong>$ 7,672,164</strong></td>
<td><strong>$ 1,305,921</strong></td>
<td><strong>$ 9,508,154</strong></td>
<td><strong>$ 8,202,233</strong></td>
<td><strong>$ 1,305,921</strong></td>
<td><strong>$ 205,000</strong></td>
<td><strong>$ 1,722,454</strong></td>
<td><strong>$ 20,413,693</strong></td>
</tr>
</tbody>
</table>

### ESTIMATED ENDING BALANCE FOR 6/30/20

<table>
<thead>
<tr>
<th>SAC/CEC</th>
<th>SAC</th>
<th>CEC</th>
<th>SCC/OEC</th>
<th>SCC</th>
<th>OEC</th>
<th>District Services</th>
<th>Institutional Cost</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>997,031</td>
<td><strong>$ (6,018,235)</strong></td>
<td><strong>$ 7,015,266</strong></td>
<td><strong>$ 812,551</strong></td>
<td><strong>$ (954,508)</strong></td>
<td><strong>$ 1,767,059</strong></td>
<td>-</td>
<td>-</td>
<td><strong>$ 1,809,582</strong></td>
</tr>
</tbody>
</table>
SCC is asking for more $$

1. Not a good practice
2. SAC has lots of unfunded liabilities
3. SCC efficiency (admin & academic)
4. SCC is a small inst. → the only real soln is for SCC to grow (new programs, dual enrollment...), which District can work with SCC to set a goal/vision
How SAC spend $$ and its impact on instruction

Big vs Medium vs Small Spending

- Big Spending (construction): can’t make any poor decisions → careful/detailed planning, thoughtful, smart
- Medium Spending (personnel): minimize admin positions, know what we’re hiring/if the hired person can get the job done
- Small spending (instructional support): last thing to cut!! (save least $$)

Faculty should understand, participate and speak up when it matters b/c we can’t do things we need/want without $$
Work on FON (for better planning)

Work on suppl (for generating more $$)