

# FINAL BUDGET ADOPTION

Norco College  
Committee of the Whole  
September 24, 2013

*Beth Gomez – Vice President Business Services*

# Budget Overview

FY 2013-2014	<i>(In Millions)</i>	
	CCC System	RCCD
Base Apportionment		
- COLA (1.57%)	\$ 87.50	\$ 1.96
- Access (2.26%)	89.40	2 .63
Categoricals	88.00	0 .95
Scheduled Maintenance/Instructional Equipment	30.00	0 .63
Energy Efficiency Programs	47.00	?
Online Education Development	16.90	?
Adult Education Planning Grants	<u>25.00</u>	<u>?</u>
<b>Total</b>	<b><u>\$ 383.80</u></b>	<b><u>\$ 6.17</u></b>
Deferral "Buy Down"	\$ 179.00	\$ 4.20

# At Risk

FY 2012-2013

## Redevelopment Funds

- Estimated shortfall of \$325 million at P1
- \$197.8 million backfilled in Governor's "May Revise" Proposal
  - \$97 million still unfunded  
(\$2.4 million for RCCD)

# FTES

FY 2013-2014

Credit FTES

<u>College</u>	<u>Target</u>	<u>Credit FTES %</u>
RCC	13,924.40	53.80 %
NC	5,980.78	23.10 %
MVC	<u>5,980.78</u>	<u>23.10 %</u>
<b>Total</b>	<b>25,885.96</b>	<b>100.00 %</b>
<i>Funded</i>	<i>25,607.00</i>	

## **BAM REVISION 2013-2014**

- In the Spring 2013, the District Budget Advisory Council (DBAC), three college presidents, and the Chancellor began meeting to revise the existing Budget Allocation Model (BAM).
- The goal was to develop a model to meet the needs of a three college district.
- Additionally, this effort was in response to surveys conducted by DBAC and the continuous assessment process of the BAM.
- The group met numerous times over the spring to review and/or establish budget allocation
- model:
  - Principles
  - Policy and Organizational Considerations
  - Components

## **BAM REVISION 2013-2014**

- The BAM remains a work-in-progress, in part to assess the revisions that have been made and also to revisit some elements which require additional analysis, consideration and/or policy decisions.
- Factors internal and external to the District will continue to change and the BAM must therefore continue to evolve in response.
- The revised BAM will be presented to the District Strategic Planning Committee (DSPC) in October 2013 for review and acceptance. In addition, the DSPC will be asked to consider some of the elements that remain open and to recommend policy changes during the transitional implementation year.

# **BAM REVISION 2013-2014**

## Implementation Issues

- Transitional Budget Alignment
- Associate Faculty and Overload Budget Determination
- District Service Level Expectations
- Mid-year Budget Adjustments from the State
- Other Resources