

Planning & Budget Committee Report to SAC Academic Senate (2/22/22)

1. State budgets looks very strong with revenue receipts exceed projections by wide margins.
2. January budget:
 - The Governor proposes 5.33% COLA, and ~\$1 billion in one-time funding for community colleges, for a total increase of ~ \$1.8B for FY22-23 compared to FY21-22 (current year)
 - We should continue to identify appropriate one-time funding sources and apply
 - Hold-Harmless 2.0: Previously, HH was to last until end of FY24-25; and starting FY25-26, funding to districts was to base on SCFF metrics. The budget creates a new floor/minimum funding, starting FY25-26, where funding for each FY would be NO LOWER THAN FY24-25 funding for each district.
 - Guaranteed funding for districts for the next 5 years (at least). Again, it's how/where we (District/College) spend \$\$ will be important.
 - With RSCCD in HH (funding from SCFF metrics is less than guaranteed funding), and not likely to be out of HH (can we?), keep that in mind as we make decisions on how much \$\$ to spend on trying to improve FTES.
3. Planning & Budget Committee is working on Budget Priorities for FY22-23 (Budget Priorities for the 2 fiscal years are attached FYI). Please email me nguyen_william@sac.edu if you have comments/inputs.
4. FYI, P&B Committee in general meets on the First Tuesday of each month. The next meeting will be on March 1st, 2022 at 1:30 pm via Zoom.
5. FRC (Fiscal Resources Committee is forming a workgroup to review the Budget Allocation Model, BAM, which deals with, among other things, how revenue is distributed between the 2 colleges and district office.

William Nguyen, PhD
SAC Planning & Budget Co-Chair

General Priorities

- 1 Legal Mandates and Compliance
- 2 Health & Safety of the Learning and Working Environment
- 3 Guided Pathways
 - a. Student Success & Completion initiatives

Specific Priorities

- 1 Maintain large college status
- 2 FTES Production
 - * Credit
 - * Non-Credit
 - a. Enhanced
 - b. Non-Enhanced

FTES Support

- 1 A&R, FA, Counseling
- 2 Tutoring, Library, Study Center, Supplemental Instruction, Online Instruction and Course Management System Support.
- 3 Marketing
- 4 Tools and Technology
 - a. Enrollment Management
 - b. Institutional Effectiveness & Assessment (Nuventive, required personnel support, etc.)

Facilities Support Services

- 1 Enhance appearance and functionality of the existing facilities and equipment
 - 2 Make progress on sustainability initiatives
 - 3 Meet Health Science Center funding obligation
- * includes but not limited to: AB705, AB1725, ADA, Title V, etc.

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 - b. Institutional Effectiveness & Assessment (Nuventive, required personnel support, etc.)
 - c. Technology Investment (computer replacement plan)
- 5 Strategic Faculty Hiring

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