Sacramento City College
Budget Committee

MEMORANDUM

DATE: May 15, 2006
TO: Art Tyler
FROM: Budget Committee Tri Chairs
Paul Carmazzi
Stephanie Smith
Mary Turner

RE: 2006-2007 Budget Committee Recommendations

The Budget Committee would like to present the resource allocation recommendations for the 2006-2007 academic year. In the midst of a year filled with uncertainty and change, the committee members rose to the challenge of maintaining a resource allocation method that best serves the varying and complex resource needs of the campus community.

The committee received a total of $1,750,871 in requests in addition to already established historical bases of $2,094,481. Of the $1,750,871 in requests, $1,055,559 (60%) is for Base/Maintenance of Effort (MOE) increases, $357,413 (20%) was for Major IT Projects and $337,899 (20%) was for Equipment requests.

The March 27, 2006 memo from you delineated $4,065,672 in unrestricted COLA/Growth and OTO funds for the 2006-07 academic year. It also detailed $3,388,225 in both continuing and one-time-only college needs. The balance available to the Budget Committee to meet the submitted requests is $677,447.

As in the past, the Budget Committee used the same following criteria and approach to evaluate requests:

- Criteria – not in order
  - Goals/Themes/Mission Statement of College/District
  - Unit Plans/Goals/Objectives
  - Program Changes
  - Enrollment Increases
  - Change in Instructional Delivery
  - Federal/State Mandates and Contractual Obligations
  - Past History
  - Department Ranking
Impact

- The central theme running through the budget allocation process should be how the allocations:
  - Benefit students, and
  - Assist in the delivery of services to students by staff both certificated/classified

Attached is the detailed recommendation for the 2006-2007 academic year, a few items of note:

1. Of the $677,447 available for recommendation, we are recommending $221,920 for Major IT Projects, $66,612 for Equipment and $301,459 for base/MOE requests.

2. Included in the base/MOE recommendation is a 10% increase to divisions that requested MOE support. As is evident by the amount of base/MOE requests the Budget Committee received, some areas are still lacking greatly in meeting the basic needs of their programs. As a part of the Budget Committee’s efforts to move in the direction of more adequately funding MOE in divisions, the Budget Committee plans on requesting from managers a comprehensive budgetary overview (both income and expenses) in Fall 2006. Along with providing the committee a better understanding of area needs, it will also provide an opportunity for the Budget Committee to get a global picture of where all the funding is on campus. Thus moving the college in the direction of your commitment to ‘put all the money on the table’ and better incorporating categorical funding into our college programs.

3. The committee is recommending the establishment of a reserve in the amount of $87,456. The reserve would serve as a fund managed by a sub-committee of the Budget Committee that would allow for quick response to resource requests on campus that pose an immediate threat to the continued delivery of an area’s critical mission. Criteria and process development for use of the reserve will be developed by a sub-committee this summer and presented in the Fall.

Other Considerations:
In your memo dated March 27, 2006 you also requested consideration from the Budget Committee on the following item:

1. In the area of sustaining the college IT systems, the committee suggests the following:
   a. Identify the comprehensive cost of supporting the IT needs of the college
   b. Build a plan for the future
   c. Modify purchase process of IT related items to include IT Department
The Budget Committee reaffirmed their continued support and commitment to faculty/staff computer replacement as well as infrastructure needs. Further discussion in the areas of lab replacement and the most cost effective ways to manage the increasing IT needs of the college is needed.

We would like to thank you for your assistance with the Budget Committee this year. Please notify the tri-chairs of your acceptance, rejection or modification of these recommendations as soon as possible so that we can share the information with the campus community before the end of the semester.

Attachments

Cc : Budget Committee