SUMMARY

1) 2015-16 FC ACTIVITIES
2) STATUS OF CURRENT REQUESTS
3) RECOMMENDATIONS
4) QUESTIONS
2015-16 ACTIVITIES

Spring 2015 Self Evaluation
- Fulfilled Committee charge
- Allocation Process
  - Amount limited ability to address stated need
  - Move toward increased objectivity
- Linkage with Program Review Committee needs strengthening
  - Due dates
  - Establish clearer pathway from Outcomes Assessment to Program Review to Resource Allocation

Fall 2015 & Spring 2016
- Communication & Collaboration with PRvC Chair
- Development of Budget Justification Worksheet
  - 5 categories
  - Justification of category
  - Alignment with GELOs, College Goals, President Priorities
Status of Current Requests

Preparation:

- Communication with Budget Officers to Faculty and Staff
- Communication with Program Review Committee Chair
- Comprehensive Verification of Budget Worksheets – (via telephone, email, ftf meetings)
  - Clarification of categories
  - Clarification of requests
  - Resubmission with edits
- Tentative funding approach – Category 1 and 5
Result

- Full Data Picture—comprehensive and accurately reflects need of discretionary and non-discretionary expenses

- Unanimous FC vote—Utilize budget worksheets and prior years’ spending to make resource allocation recommendations to the CAC – no budget hearings
San Jose City College
2016/17 Budget Request Summary

- Innovation: $187,491.77
- Critical for Operations: $2,324,155.01
- Necessary Maintenance: $812,145.61
- Directly Improve Outcomes: $565,952.24
- Indirectly Improve Outcomes: $432,089.71
San Jose City College

2016/17 Budget Request Summary

**Critical for Operations:**
$2,324,155.01

**Necessary Maintenance:**
$812,145.61

**Directly Improve Outcomes:**
$565,952.24

**Indirectly Improve Outcomes:**
$432,089.71

**Non-Discretionary:**
$3,136,300.62

**Discretionary:**
$1,185,533.72

**Expected 2016/17 Allocation:**
$1,190,000.00

**Innovation:**
$187,491.77

San Jose City College
Recommendation

- Resolve the “square peg” dilemma
  - One-time injection of funds to ‘right the ship’
  - Develop a timeline to address deferred maintenance on an amortized schedule
  - Use the anticipated 2016-17 allocation ($1.19 million) to fund categories 3,4,5
Questions??