

Procedures Set Three

College Council 3/20 and 4/17

Academic Senate 3/26 and 4/9

Classified Senate 4/10

Recommend to delete

6102.01 Computer Center Usage – unnecessary

5018.06 Tentative and Adopted Budget Process – covered by District procedures

Recommended for revision

5018.01 Budget Allocation Process

COMPUTER CENTER: PRIORITY USAGE

Computer Center: Priority Usage

In order to ensure that the limited resources of the DVC computer center are sufficient to support the educational mission of the college, the following priorities have been established:

- Students with scheduled computer lab sections have priority for use of the DVC computer center, followed by currently registered DVC students doing schoolwork.
- Students must bring their own storage device
- Proof of current registration may be required.

Compliance/References:

Approval History:

ADOPTION: May 17, 2004

REVISED: March 8, 2010

~~TENTATIVE AND ADOPTED BUDGET PREPARATION~~

~~Tentative and Adopted Budget Preparation~~

~~Background~~

~~Each year the District's Governing Board approves a tentative budget in June and an adopted budget in September, in accordance with District Business Procedure 18.06, Budget Preparation. The colleges are required to prepare and submit their tentative budgets in late April or early May and their adopted budgets in mid-August. The tentative and adopted budgets show the costs for existing obligations balanced against projected revenues. The college's budgets are based on the following major sources:~~

- ~~• District Business Procedure 18.02, The Contra Costa Community College District Budgeting System, the district office prepares a resource allocation simulation for the colleges. This simulation is prepared at least three times: 1) based on the Governor's budget, 2) a tentative budget, and 3) an adopted budget.~~
- ~~• The college's position budget which shows detailed salary and benefit information for each monthly employee.~~
- ~~• The college's hourly teaching formula which ensures that we budget the FTEF needed to achieve our FTES goal based on the productivity goal.~~
- ~~• Established operating fund allocations for all divisions and~~

~~departments. Budget Preparation Timeline~~

- ~~• By February 1— The district finance office prepares its first revenue simulation (in accordance with District Business Procedure 18.02) and budget expenditure assumptions for the subsequent fiscal year. The revenue simulation is based on the information presented in the Governor's proposed budget, the colleges' FTES goals, and the expenditure assumptions based on prior year trends.~~
- ~~• By early February— The Vice President of Finance and Administration (VPFA) prepares DVC's first budget projections for the subsequent fiscal year. This projection provides the first early indication of whether we will have a budget surplus or deficit for the subsequent fiscal year. This projection and its underlying assumptions are presented to the Budget Committee (BC). The BC reviews the projection and budget assumptions for reasonableness. If the initial budget projection shows a significant deficit, suggested steps needed to bring the budget into balance are shared with the BC. The BC may provide suggestions on options for balancing the tentative budget.~~
- ~~• February, March and April— The college administration takes the actions needed to have a balanced tentative budget.~~

- ~~April~~ – The district finance office prepares a second revenue simulation and list of budget expenditure assumptions to be used for the colleges' tentative budgets.

- ~~By early May~~ – The VPFA prepares DVC's tentative budget based on:
 - ~~the district's revenue simulation~~
 - ~~the district's expenditure assumptions~~
 - ~~the college's position budget~~
 - ~~known college revenue sources~~
 - ~~any actions the college has taken to have a balanced budget~~

~~The tentative budget will be shared with the BC if there is a scheduled committee meeting after the tentative budget is prepared.~~

- ~~August~~ – The district finance office will prepare a third revenue simulation and budget expenditure assumptions that are to be used for the colleges' adopted budgets. At this point, there should be an approved state budget.

- ~~August~~ – The VPFA prepares DVC's adopted budget based on:
 - ~~the district's revenue simulation~~
 - ~~the district's expenditure assumptions~~
 - ~~the college's position budget~~
 - ~~known college revenue sources~~
 - ~~any actions the college has taken to have a balanced budget~~

~~The college basically funds all existing obligations. Any ongoing or one time funds available, after funding all existing obligations, will go through the governance process described in DVC Procedure 5018.01, Budget Allocation Process.~~

- ~~September~~ – The adopted budget is presented to the BC as an information item. The BC begins its process of developing an annual budget for any available ongoing or one-time funds as described in DVC Procedure 5018.01, Budget Allocation Process.

Compliance/References:

Business Procedures 18.02, 18.06

Approval History:

Approved by College Council: October 14, 2013

Accepted by College President and Adopted: October 16, 2013

BUDGET ALLOCATION PROCESS

Delete or modify as below. Business procedures 18.01, 18.02, 18.06 cover in detail

Budget Allocation Process

~~The resource allocation process is based on validated, prioritized program reviews, approved college-wide plans, District/State mandates and requests from college committees. The following resource allocation process was included in the college's show cause report.~~

The Vice President for Business and Administrative Services (VPBAS), or designee, is responsible for the administration and management of the College Budget Allocation Process. The VPBAS chairs the Budget Committee and drives the agenda to ensure the charge, duties, and timeline of the committee are fulfilled, to ensure a comprehensive and transparent budget allocation process. The Budget Committee charge and process are available on the DVC webpage.

The College President will make the final determination regarding all budget recommendations to safeguard fiscal stability and sustainability.

Resources Available for Distribution

~~The first step in the resource allocation process is determining the ongoing and one-time resources that are available for distribution. The Vice President of Finance and Administration works with the Budget Committee to determine the resources that are available for distribution for the fiscal year.~~

~~For ongoing resources, the amounts available for distribution will be based on funds that have already been earned, not funds based on future FTES goals. When the college augments an ongoing base allocation for a unit, this process is designed to make sure that the base allocation will not require adjustment due to future fluctuations in the college's FTES.~~

~~Carryover funds are used only for one-time purposes in the subsequent fiscal year. Other ongoing or one-time funds from federal, state or grant sources will be allocated and spent with the guidelines and timeframes established for these funds.~~

Annual Budget Plan

- ~~• The Budget Committee will develop an annual budget plan for~~

resource allocation.

- The plan will be guided by the Integration Council's priorities for the use of fiscal resources based on their evaluation of college program reviews, college-wide plans, District/State mandates, as well as the overarching principles within the College's Strategic Plan, Statement of Values and Mission Statement.
- The first step in the process is to develop a list of major funding categories. These categories are based on needs identified in program reviews, approved college-wide plans and initiatives, District/State mandates, and requests from college-wide committees.
- The Budget Committee will seek college-wide input on the list of major funding categories. A primary venue for college-wide input will be the Integration Council's recommendations on priorities for use of fiscal resources based upon their evaluation of college program reviews and college-wide plans.
- Once the list of major funding categories is developed, the Budget Committee will develop a plan that allocates monies to the major funding categories and indicates the processes that will be used to distribute the funds in that category.
- For any category that will use program reviews to distribute funds, the Integration Council will be used to administer the process. For any category implementing college-wide plans, the committee responsible for the implementation of the plan will be used to administer the process.
- The Budget Committee forwards its recommended budget plan to the College Council; the CC makes a recommendation to the college president, who makes the final resource allocation decisions.

Phasing of the New Resource Allocation Process

To give the college time to assimilate and smoothly work with the new college and district resource allocation modes and to accommodate budget reductions for the state, the resource allocation portion of the planning model will be phased in as follows:

- Phase 1 (2009-2010): The amount available for prioritization and resource allocation will be allocated ongoing operating funds plus one-time monies from carryover balances and State block grant funds. The college took action in the spring 2009 to roll over approximately \$160,000 in ongoing funds and \$300,000 in one-time funds to be used in the prioritization and resource allocation process in '09-10, which will be based on needs identified in program reviews, approved college-wide plans and initiatives, district/state mandates and requests from college-wide committees. However, due to the state/district/college financial situation, these amounts may have to be adjusted.

- ~~Phase 2 (2010-2011): The Budget Committee will review all the budgets and allocations related to DVC. The Budget Committee will evaluate the new district allocation formulas to determine how they might affect the college's resource allocation processes. The Budget Committee will also review allocations for categorical funds, trust accounts, capital outlay funds and Foundation accounts. The committee will make a recommendation on how these resources will be linked to program review and college-wide planning. The results of this review may lead to a larger pool of funds within the purview of Budget Committee recommendations than earned ongoing operating funds, plus one-time monies from carryover balances and state block grant funds noted in phase 1.~~
- ~~Phase 3 (2011-2012): The Budget Committee will review the current operating allocations for the college units. The Committee will develop a data driven template to analyze the units' base allocations. The template will have a rubric that allows the college to compare and contrast operation allocations that have diverse service outcomes and workload measures based on the college mission and strategic directions. Using the rubric, the committee will make recommendations to the College Council for redistribution of the base allocations for all college units. These recommendations will be based on the results of the review using the template rubric, needs identified in program review, and approved college-wide plans. The recommendations need to be compatible with the new revenue based budget model being developed by the district.~~

Continuous Process Improvement

~~The Budget Committee will review and revise the budget allocation process after the completion of phase 3 in 2011-2012.~~

Compliance/References:

Business Procedures 18.01, 18.06

Approval History:

ADOPTION: May 17, 2004

APPROVED by College Council: May 16, 2011

ACCEPTED by College President: September 14, 2011



2019-22 Student Equity Plan

(For Planning Purposes Only)

1. In the chart below the three-year goal for each metric based on data for the college’s overall student population and identify the activities that support goal attainment.

Metric	Current Baseline Data for Overall Student Population	Goals for Overall Student Population	Activities that support the goal
<i>Access: Successful Enrollment</i>	2014/15 = 41.4% 2015/16 = 52.6% 2016/17 = 49.2% 2017/18 = 42.5% Source: SSM	Goal: + 0.3% / pts = 42.8%	
<i>Retention: Fall to Spring</i>	2014/15 = 71.2% 2015/16 = 73.1% 2016/17 = 72.8% 2017/18 = 71.8% Source: SSM	Goal: + 0.5% / pts = 72.3%	
<i>Transfer to a four-year institution</i>	2014/15 = 3,244 2015/16 = 3,100 2016/17 = 2,876 Source: SSM	Goal +7% = 3,077	
<i>Completion of transfer level math and English</i>	2014/15 = 7.0% 2015/16 = 7.2% 2016/17 = 9.5% 2017/18 = 11.1% Source: SSM	Goal: + 1.1% / pts = 12.2%	
<i>Earned credit certificate over 18 units, associate degree, CCC bachelor’s degree</i>	2014/15 = 1,977 2015/16 = 2,352 2016/17 = 2,399 2017/18 = 2,550 Source: SSM	Goal +5% = 2667	



2019-22 Student Equity Plan

(For Planning Purposes Only)

2. In the chart below enter the three-year goal for each student equity population shown to be disproportionately impacted in each metric and identify the activities that support goal attainment.

Metric	Current Baseline Data for Disproportionately Impacted Student Population	Goals for Disproportionately Impacted Student Population	Activities that support the goal
Access: Successful Enrollment	Disabled = 42.2% Some other race = 37.8% White = 35.1% LGBT = 42.4% Veteran = 42.5%	Goal = +1.0% Disabled = 43.2% Some other race = 38.8% White = 36.1% LGBT = 43.4%	
Retention: Fall to Spring	American Indian/Alaska Native = 53.4% Black/African American = 60.6% More than 1 race = 68% First Generation = 69.2%	Goal = +1.0% American Indian/Alaska Native = 54.4% Black/African American = 61.6% More than 1 race = 69%	
Transfer to a four-year institution	American Indian/Alaska Native = 5.6% Some other race = 6.6% Foster Youth = 7.4% LGBT = 9.7%	Goal = +9.0% American Indian/Alaska Native = 14.6% Some other race = 15.5% Foster Youth = 16.4%	
Completion of transfer level math and English	2017-18 American Indian/Alaska Native = 0.0% Black/African American = 4.2% More than 1 race = 7.8% Native Hawaiian /Pacific Islander = 0.0%	Goal = +1.8% American Indian/Alaska Native = 0.0% Black/African American = 6% More than 1 race = 9.6% Native Hawaiian /Pacific Islander = 0.0%	
Earned HS equivalency, noncredit certificate, CO approved credit certificate, associate degree, CCC bachelor's degree	2017-18 Black/African = 3.3% American Foster Youth = 3.5% LGBT = 3.1% Source: 2017-18 SEP Data	Goal = +5.5% Black/African = 8.8% American Foster Youth = 9% LGBT = 8.6%	