

**North Orange County CCD
Proposed Budget
General Fund Summary by Site
2015 – 2016**

Fullerton College

Beginning Balance	\$	8,607,059
 Revenue and Other Sources:		
Federal Revenue		1,847,800
State Revenue		8,872,654
Local Revenue		13,428,419
Intrafund/Interfund Transfer In		
Total Revenues and Other Sources	\$	<u>24,148,873</u>
 Total Resources Available		
	\$	<u>32,755,932</u>
 Expenditures and Other Uses:		
Academic Management Salaries	\$	2,770,533
Full-Time Faculty Salaries		30,218,963
Part-Time Faculty Salaries		<u>12,714,382</u>
Total Academic Salaries	\$	<u>45,703,878</u>
Classified Management Salaries		2,002,238
Classified Staff Salaries		15,535,050
Confidential Staff Salaries		80,830
Hourly Staff Salaries		<u>2,568,736</u>
Total Classified Salaries		<u>20,186,854</u>
Employee Benefits		<u>17,592,698</u>
Total Salaries and Benefits		<u>83,483,430</u>
Supplies and Materials		5,078,575
Other Operating Expenses		3,614,859
Capital Outlay		4,699,633
Debt Retirement		65,264
Interfund and Other Transfers Out		2,050,000
Student Financial Aid		348,679
Contingency		<u>6,067,935</u>
Total Expenditures and Other Uses	\$	<u>105,408,375</u>

The Fullerton College annual budget and planning process involves the various governance groups on campus to assist the college in:

- Identifying strategic directions and goals that are important in achieving its vision and mission
- Utilizing resources effectively to support its vision and mission
- Meeting expectations from students and the surrounding college community

As a result of institutional planning, internal and external constituencies will understand Fullerton College's strategic directions and priorities for the year. Crucial to the planning effort is the President's Advisory Council (PAC), which is chaired by the President and is the college's principal advisory body on planning.

The PAC brings together representatives of various constituencies to promote a broader consideration of issues. As the primary college-wide group involved in planning, the PAC is responsible for making recommendations to the President for action or consideration, after consultation with appropriate campus and external groups. All of the recommendations encompass the college's mission, goals, and core values.

The PAC meets twice a month, forming agenda items from the college's respective governance groups and devotes a significant amount of time to planning throughout the year, considering items related to the College's goals and the District-wide Strategic Plan. It is the responsibility of the President to make final decisions regarding the PAC's recommendations and, when finalized, communicate such actions to the college community.

The two-year planning and budget cycle begins each year in August when the Director of Institutional Research and Planning provides reporting data, summaries, and analysis to each division. The departments utilize this data to perform program reviews, and from these, develop short term and long term goals which are submitted to the Program Review Committee (PRC) by February 1. From these reports, the PRC drafts and recommends college goals for the upcoming year to PAC. After endorsement, the college goals are submitted to the Planning and Budget Steering Committee (PBSC). The PBSC begins development of the college budget the following August, and after college carryovers are verified, recommends budget allocations based on the college's goals. Departments and divisions are also required to turn in Spending Plans, detailing expected expenditures for all operating allocations. Part of the process also includes a review and update to the college Technology Plan beginning in April of each year for recommended expenditures for the following fiscal year.

Note that in 2010-11, the Budget Development Committee (BDC) was changed to PBSC to align with the institutional planning direction and the planning cycle was increased from one year to two years to reflect an improved planning model.

PBSC is composed of 2 faculty, 2 classified staff members, 2 students, and 2 managers and is co-chaired by the Vice President of Administrative Services and the Director of Institutional Research and Planning. PBSC reports to PAC and meets on opposite Wednesdays throughout the academic year.