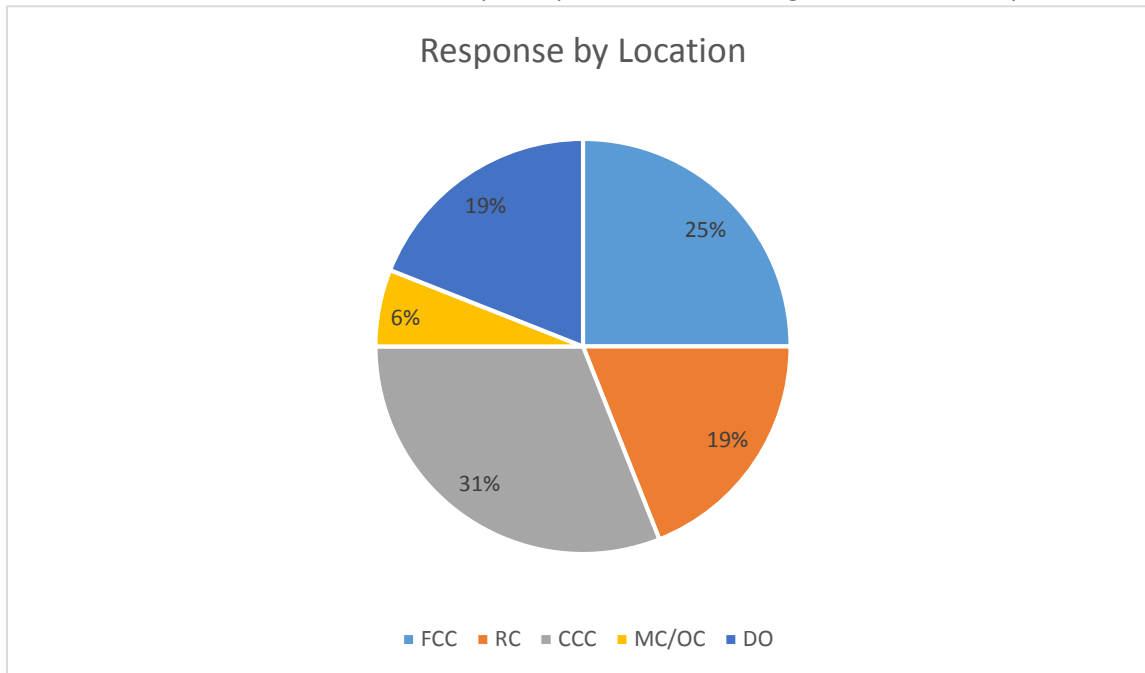


DRAM Evaluation Results Summary

The District Budget and Resource Allocation Advisory Committee (DBRACAC) is charged, in part, with annual evaluation of the District Resource Allocation Model (DRAM). As such, a survey was sent to the committee members during fall 2015. Based on the revised 2015 SCCCD RAM Narrative the survey attempted to evaluate if the DRAM was working as described or if modifications needed to be considered.

Committee members from all locations participated. The following is a breakdown by location.



Most people (69%) replied that the 5 identified areas (Base allocation; Salary adjustments; Fixed cost adjustments; New positions and/or Districtwide initiatives; and Additional allocation) were *sufficient* for the purposes of the DRAM.

Those who did not agree the areas were sufficient were asked to elaborate and while they had varying suggestions they did all agree on one: “unexpected, one time money” should be worked into the model so that the process remains intact.

Eighty-seven percent responded that the DRAM clearly defined its processes for District budget and resource planning.

Most respondents (80%) indicated the DRAM is easily understood, flexible and responsive, adequately documented and communicated, and equitable while not being prescriptive.

When asked what worked well, most people reported that the model worked well for the specific categories already outlined but not for new or unexpected money. It was also noted that given the influx this year of additional monies, it was easier to accommodate the Colleges allocations.

When asked what could be improved, common themes were the DBRACAC does not seem to have any advisory function and would like clarity as to its purpose, caution that there does not appear to be any

contingency for years when there is not a surplus and instead have cut backs, and Districtwide Initiatives being a catch all for Chancellor's Cabinet as opposed to specific projects which leaves little to no room for any actual remaining funds.

DRAM Survey Detail:

Q1. Which is your primary campus?		
FCC	4	25.00%
RC	3	18.75%
MC/OC	1	6.25%
CCC	5	31.25%
DO	3	18.75%

Q2. Are these areas sufficient for the purposes of the District Resource Allocation Model?		
Yes	11	68.75%
No	5	31.25%

Q3. If you answered "No", please elaborate:
DBRAAC should be informed of and consider exceptional and non-recurring revenue and/or liabilities in order to address those variables prior to the completion of decision packages by the District
I believe that New Positions and Districtwide Initiatives should be separate items. Any "One-Time" money should be considered here as well (even if it only happens every 10 years). The millions that came in this year should have gone through a process.
It does not allow for the district to get additional resources for maintenance supplies, etc.
One times monies from the State should follow the model not decided at Chancellor's Cabinet.; Specific policy allowing Colleges to "save" monies in an account for multi-year "expensive" projects;
Since the district received such a substantial increase in funding from the state this year it appeared that Chancellor's Cabinet designated these funds for new positions, fund instructional equip and scheduled maintenance projects. Some of this funding was allocated specifically to hire faculty positions, some to fund instructional equipment and scheduled maintenance, however, because the money was given in the form of general allocation not restricted funding, it gave the perception that chancellor's cabinet made these decisions. It might be more transparent to show those "specifically allocated funds" in their own category to show that we designated the funding as requested by the state.

Q4. Does the DRAM Narrative clearly define its processes for District budget and resource planning?		
Yes	14	87.5
No	2	12.5

Q5. If you answered "No", please elaborate:
The narrative fails to address the process by which DBRAAC receives information in order to be in a position to recommend and/or implement changes in the RAM,
It does, but seems too vague given the dissatisfaction of the committee, in general, over the process.

Q6. The districtwide resource allocation model is designed to be easily understood, flexible and responsive, adequately documented and communicated, and equitable. The allocation model addresses the distribution of resources at a districtwide level, and is not prescriptive in how funds are to be spent at the various allocation units. Did the 2015-16 DRAM accomplish these goals?

Yes	12	80.0
No	3	20.0

Q7. If you answered "No", please elaborate:

Because the base is an amount from years of roll over funding, who can really say if that portion is equitable? It allowed colleges ample funding to cover their current operating costs.

Budget was not communicated well enough from the top. Some did not find it to be equitable given the allocation of Human Resources (especially). It did not seem to be as flexible as it might be.

The RAM is not flexible or responsive except after the fact. DBRAAC has not been provided with pertinent information during the budget process in order to be in a position to suggest or recommend modifications.

Q8. Which elements of the DRAM worked well?

Base, Salary adj, new positions

Beginning with a base allocation equal to the previous year.

Being assured of a base allocation helps with planning.

Generally...the model works.

It allocates the resources in the specific categories well

It worked well except when we got alot of additional money it was all left for the Cabinet to determine its dissemination.

The base that covers existing employees, and the increases for the FTES needed to generate the growth.

The flow based on FTES worked well.

The RAM is easily understood, sufficiently documented, communicated and equitable.

The thing working the best is that people from all locations are meeting to discuss complex sensitive issues around money. That is never easy.

We had sufficient funds for the budget.

Q9. Which elements of the DRAM need improvement?
DBRAAC had no advisory function in the distribution of any of the funds.
Fixed cost adj does not take into consideration of college fixed costs. Districtwide Initiatives was used to allocate all the remaining funds as determined by Chancellor's cabinet. Although the campus Presidents represent the college's interests, it could be perceived that the colleges could not spend the funding as they wanted. Additional allocation of remaining funds was not used, but not sure if FTES is the most equitable way to allocate any additional funds.
I think there should be an additional step that says when a lot (do not know how to define this, perhaps a % of the base allocation) is received then it will be distributed in a different manner rather than just Cabinet's discretion.
I would like better over-site of the allocation for the District Office. They have created cost saving measures (Fleet Maintenance) yet receive the same funding. If this is what we want to do then we need to create incentives for campuses and the District for re-allocating funds in other areas, i.e. reallocation of HR monies to capital/operational expenses.
Options for significant "surplus" or "deficit" of resources.
Overall, the process seems clear, but it doesn't always feel like the committee has any real purpose other than "Checking the Accreditation Box". If the Leaders of our District are supportive of this committee being productive, more communication and interaction would be appropriate.
The model is not flexible or responsive to fluctuations in income or expenses during the budget and planning process.
This year was an unusual year in that resources to the district's statewide took the form of on-going and one-time funds. The model does not address unrestricted one-time funds even though they were allocated in 2015-16.
We might want to consider how the model works in a years where the state cuts back allocations to the CCs. It might help to have some contingency plans to deal with situations in which the base allocation falls below the previous years' allocation.