



Prioritized Board Directives for the 2017-18 Budget

(To be Submitted for approval ~~January-February 2017~~)

- 1) Balance the ~~2016-17~~2017-18 budget without the use of Fund Balance with the exception of expenses related to the 2016-17 Early Retirement Incentive Plan and bargaining agreements.
- 2) As adopted in the District Strategic Plan, allocate funding through the resource allocation model to pursue improvement in student success by continuing funding for student success programs at both colleges.
- 3) As adopted in the District Strategic Plan, allocate funding through the resource allocation model to pursue improvement in student access. ~~This includes growth at SBVC to maintain at least 10,500 FTES and continuing growth at CHC to reach 5,000 FTES. This includes growth to maintain at least 10,700 FTES at SBVC and 5,400 FTES at CHC.~~
- 4) Maintain a minimum Fund Balance level of 12% (state minimum is 5%), unless Fund Balance is utilized for specially identified "one-time" needs as authorized by the Board of Trustees. ("One-time" is defined as an expenditure that has no ongoing commitment. While "one-time" needs may be repeated in future years, the nature of the expenditure must conform to the definition.)
- 5) As funding becomes available, replenish the Fund Balance level to 15% within the next ~~three~~two years from one-time state funding.
- 6) Continue toward the sustainability of KVCR.
- 7) Any new positions must be approved through the process of program review or any other prioritization process as established at the colleges and district offices.
- 8) Develop strategy to increase availability of funds to support the new facilities & student support services at both colleges
- ~~8)9)~~ 9) Replace all instructional faculty retirements.
- ~~9)10)~~ 10) Honor collective bargaining agreements.
- ~~10)11)~~ 11) Allocate funding through the resource allocation model to provide for safe, energy efficient, clean, and well-maintained facilities that contribute to student success.