



STATE CENTER COMMUNITY
COLLEGE DISTRICT

DRAMT/DBRAAC Membership



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DRAMT Membership	DRAMT Membership	DBRAAC Membership	DBRAAC Membership
Chair: Marianne Johnson	Chair: Marianne Johnson	Willow: Marianne Johnson	
Deputy Chair: Brian Stama	Deputy Chair: Brian Stama		
CSEA: Karen Ainsworth	CSEA: Karen Ainsworth		

*District Resource Allocation Model Taskforce



Why?

Integrated Planning

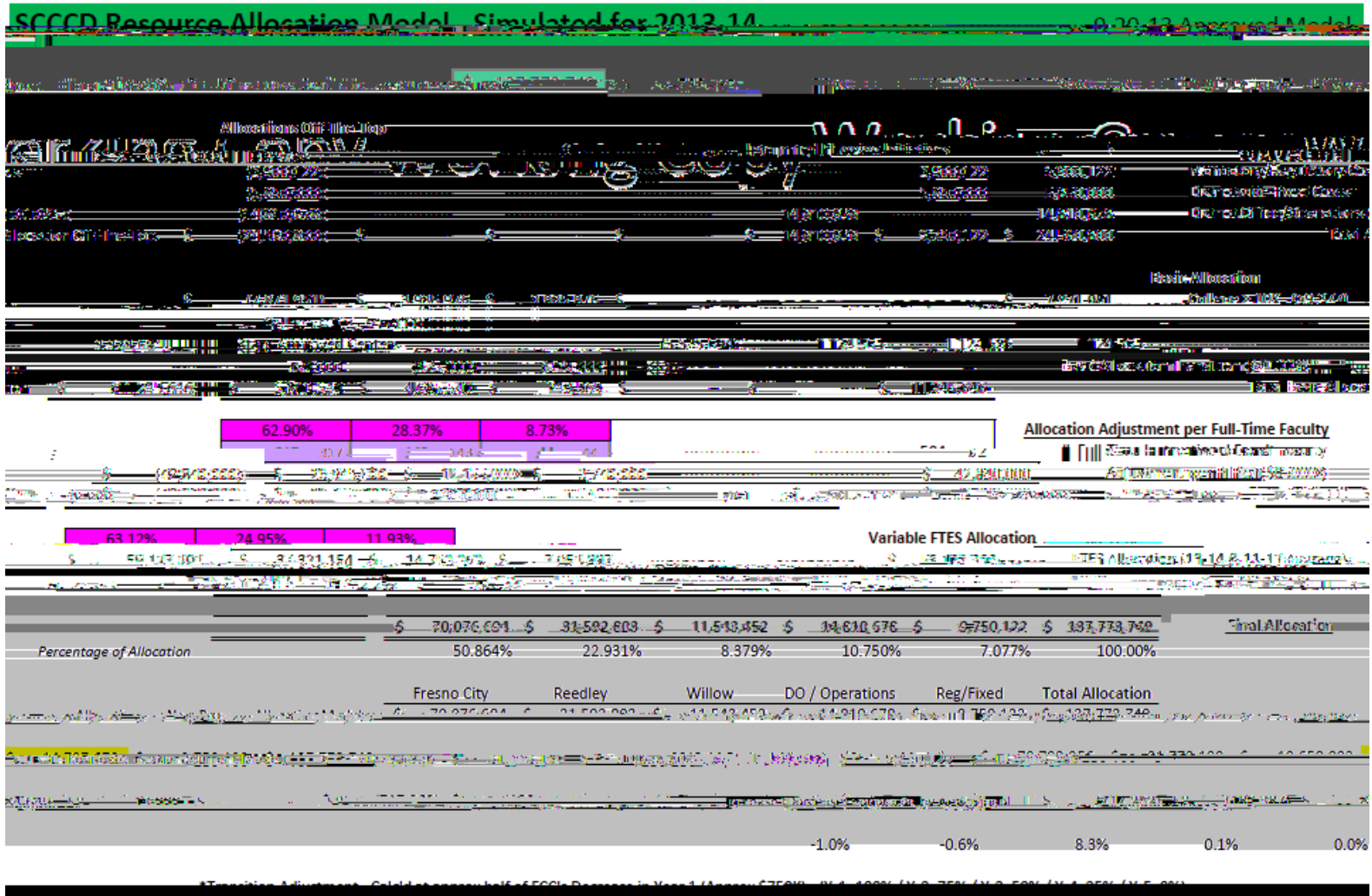
Accreditation

Predictor of Funding

Expansion of Centers and Services across the District

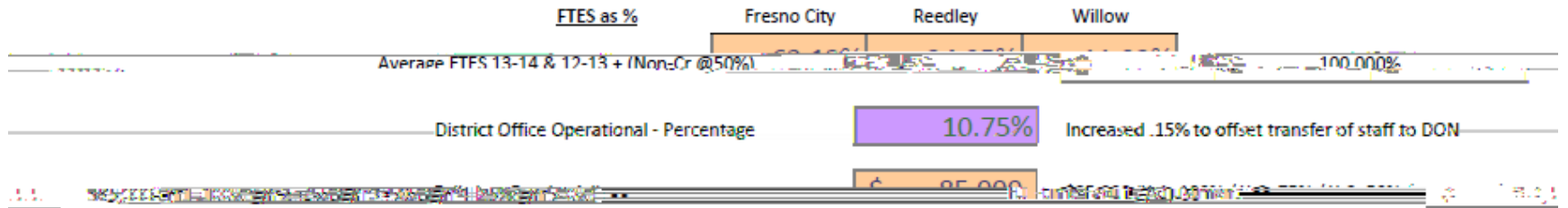


Discussion of Model



Discussion of Model

DATA ELEMENTS



The counts would remain static at point they are set for the 5yr Transition Period

Category	Count	Percentage	Estimated Cost
Full-Time Faculty Headcount	347	85.20%	
Regulatory/Manatory Costs	43	10.42%	
Administrative Support	10	2.48%	
Student Services	10	2.48%	
Community Costs			\$1,730,100

Full-Time Faculty Transition

Year			
1	2014-15	100%	\$85,000/FTEF
2	2015-16	75%	\$63,750/FTEF
3	2016-17	50%	\$42,000/FTEF
4	2017-18	25%	\$21,250/FTEF



Summary

Transparency

Revised Allocation Units

Full-time vs. Part-time Compensation

Resource Allocation Model Transition



Next Steps

Constituent Groups review model and provide recommendations – November 2013

Chancellor's Cabinet discuss constituent recommendations – December 2, 2013

First reading of revised RAM* - December 10, 2013

Second reading and action on revised RAM* - January 14, 2014

Implement revised RAM in budget development for the 2014-2015 fiscal year

*Resource Allocation Model



