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The college's budget and resource allocation planning builds upon college goals as well as Program Review and SLO assessment data. Each program's department chair develops an operating budget request that reflects the findings from Program Review and the program's need for operational resources. The program's operating budget request is then submitted to the responsible dean or administrator for review. Once approved, the budget request is forwarded to the Office of Administrative Services for inclusion within the college's overall tentative budget. The Office of Administrative services works with deans and administrators to adjust budget requests within funding parameters and to meet college goals. Once a tentative budget is prepared, BRAC will meet and confer with the Vice President of Administrative Services to review and comment upon the college's tentative budget request to the District. The college's Tentative Budget will be formally reviewed by the college's president and presented to College Council.!

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- o Only "Discretionary" or "Operating Expense" funding, no permanent employment costs, construction projects, or capital expenditures. These expenditures include, in broad terms, plant hourly, overtime, stipends, supplies, materials, travel, and equipment.

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oEvery area receives funding based upon multiple factors, primary of which are previous spending trends and current budget requests. We have to rely upon a demonstration of need to understand changes in funding levels. But we also have constraints ~~on~~ the overall total amount of funding available.

oTutorial and related services receive funding based upon their request1s. (e)

for operational expenses.

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Annual

Total Allocation for Resident Credit FTES c \$ 2,228,625 \$ 2,846,280 \$ 5,074,905

Section 2: Special "Exempt" Category

Total Allocation for Special Categories e \$ 1,013,651 \$ 361,692 \$ 1,375,343

Section 3: Reassigned Time, Substitutes, Sabbaticals

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