SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT RESOURCE ALLOCATION PROCESS

Board Policies, Regulations and Budget Development Guidelines

Income to the District

General Fund Unrestricted

Restricted Funds

PROPERTY TAXES

DRAC Model

Basic Aid BP & AR 3110

Other State Adj.

Enrollment Fees

Non-Resident Fees

Local Income

Misc. Income

Ending Balances

District-wide, College, & District Services Plans that Drive Budget Decisions:
- Strategic Plans
- Technology Plans
- Equipment Plans
- Staffing Plans
- Program Reviews and Administrative Unit Reviews
- EFMPs & 5 Year Construction Plan
- 20 Yr. Facility, Renovation, and Scheduled Maintenance Plan

Basic Aid Projects:
- Capital Construction
- Long-Term Obligations
- Trustee Elections
- Basic Aid Advocacy
- Technology Initiatives
- Scheduled Maintenance

FEDERAL/STATE CATEGORICAL & GRANT FUNDS

Agency Guidelines
Approved Plans
Funding Agreements

LOCAL RESTRICTED FUNDS

State Guidelines & Unit Plans

STATE CAPITAL PROJECT MATCH

Approved Funded Projects- EFMP Plan

* See Definition of Terms Sheet