

The background of the slide features a grid of light gray lines. Overlaid on this grid are several colorful, three-dimensional alphabet blocks. The blocks are arranged to spell out the word 'BUDGET' in a slightly curved line. The 'B' is purple, 'U' is blue, 'D' is green, 'G' is orange, 'E' is red, and 'T' is dark red. The text 'SCCCD Resource Allocation Model' is centered over the top half of the image in a large, bold, black font.

# **SCCCD Resource Allocation Model**

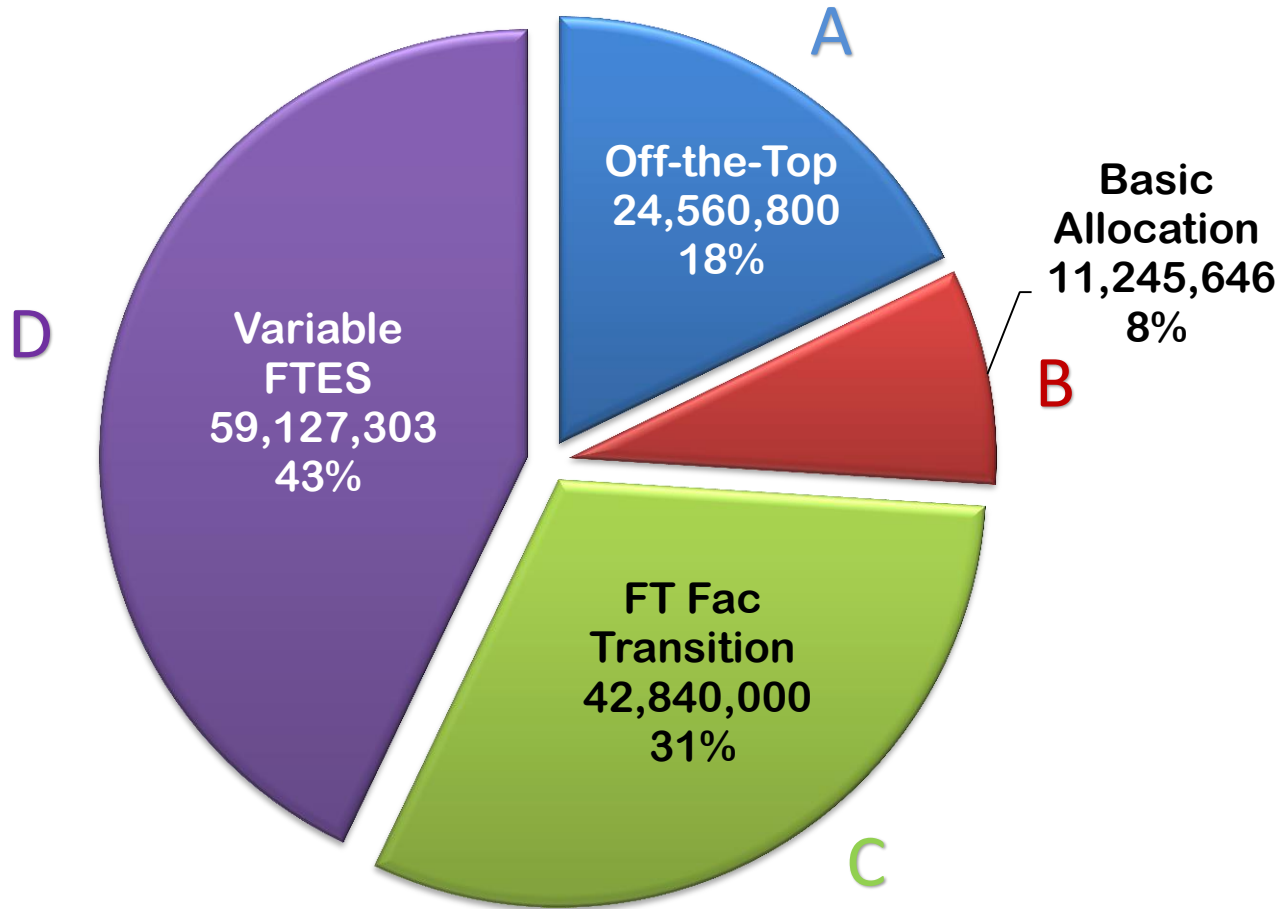
**Board of Trustees Meeting  
December 10, 2013**

# Proposed Revised SCCCD Resource Allocation Model - Simulated for 2013-14

Unrestricted Gen Fund Resources Available	\$ 137,773,749	FCC	RC	WICCC/CCC	DO / Operations	IP/Reg./Fixed	Total Allocation
<b>Working Copy</b>							
<b>Allocations Off-The-Top</b>							
Integrated Planning Initiatives (IP)	\$ -					-	\$ -
(A) Mandatory/Regulatory Costs	(3,900,122)					3,900,122	3,900,122
Districtwide Fixed Costs	(5,850,000)					5,850,000	5,850,000
District Office/Operations ( 0.1075 )	(14,810,678)				14,810,678		14,810,678
<b>Total Allocation Off-The-Top</b>	<b>\$ (24,560,800)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,810,678</b>	<b>\$ 9,750,122</b>	<b>\$ 24,560,800</b>
<b>Basic Allocation</b>							
College > 10K (>9,377)	\$ (7,871,951)	\$ 3,935,976	\$ 3,935,976	\$ -			\$ 7,871,951
(B) College < 10K (<9,377)	-	-	-	-			-
State Approved Centers	(3,373,694)	1,124,565	1,124,565	1,124,565			3,373,694
Basic Allocation Transition (@ 100%)*	-	750,000	(375,000)	(375,000)			-
<b>Total Basic Allocation</b>	<b>\$ (11,245,646)</b>	<b>\$ 5,810,540</b>	<b>\$ 4,685,540</b>	<b>\$ 749,565</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,245,646</b>
<b>Allocation Adjustment per Full-Time Faculty</b>		62.90%	28.37%	8.73%			
(C) # Full-Time Instructional Faculty		317	143	44			504
Adjustment per FTF of (\$85000)	\$ (42,840,000)	\$ 26,945,000	\$ 12,155,000	\$ 3,740,000			\$ 42,840,000
<b>Total FT Faculty Adjustment</b>	<b>\$ (42,840,000)</b>	<b>\$ 26,945,000</b>	<b>\$ 12,155,000</b>	<b>\$ 3,740,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,840,000</b>
<b>Variable FTES Allocation</b>		63.12%	24.95%	11.93%			
(D) FTES Allocation (13-14 & 11-12 Average)	\$ 59,127,303	\$ 37,321,154	\$ 14,752,262	\$ 7,053,887			\$ 59,127,303
<b>Total Variable Allocation</b>	<b>\$ 59,127,303</b>	<b>\$ 37,321,154</b>	<b>\$ 14,752,262</b>	<b>\$ 7,053,887</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,127,303</b>
<b>Final Allocation</b>		<b>\$ 70,076,694</b>	<b>\$ 31,592,803</b>	<b>\$ 11,543,452</b>	<b>\$ 14,810,678</b>	<b>\$ 9,750,122</b>	<b>\$ 137,773,749</b>
<i>Percentage of Allocation</i>		50.864%	22.931%	8.379%	10.750%	7.077%	100.00%
		Fresno City	Reedley	Willow	DO / Operations	IP/Reg./Fixed	Total Allocation
Allocation per New Resource Allocation Model	\$	70,076,694	31,592,803	11,543,452	14,810,678	9,750,122	137,773,749
2013-14 Revised Allocation (Current Model)	\$	70,793,956	31,773,190	10,658,803	14,797,678	9,750,122	137,773,749
Increase (Decrease) generated by New Model	\$	(717,262)	(180,387)	884,649	13,000	-	-
		-1.0%	-0.6%	8.3%	0.1%	0.0%	

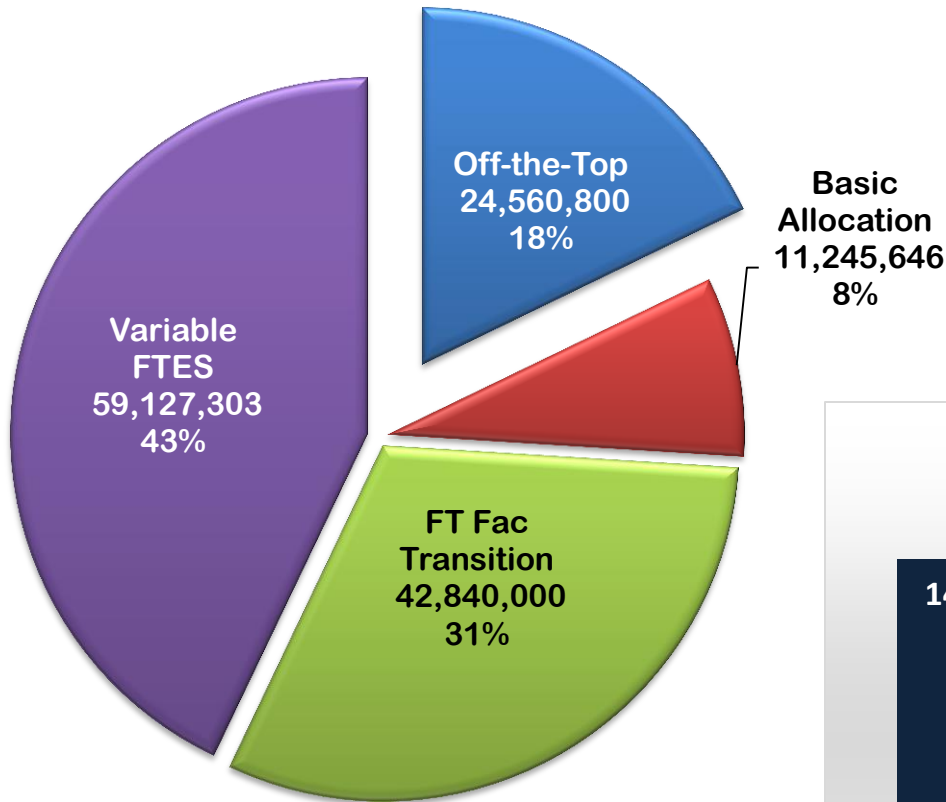
\*Transition Adjustment - Calc'd at approx half of FCC's Decrease in Year 1 (Approx \$750K) - (Yr1=100% / Yr2=75% / Yr3=50% / Yr4=25% / Yr5=0%)

# Resource Allocation Model

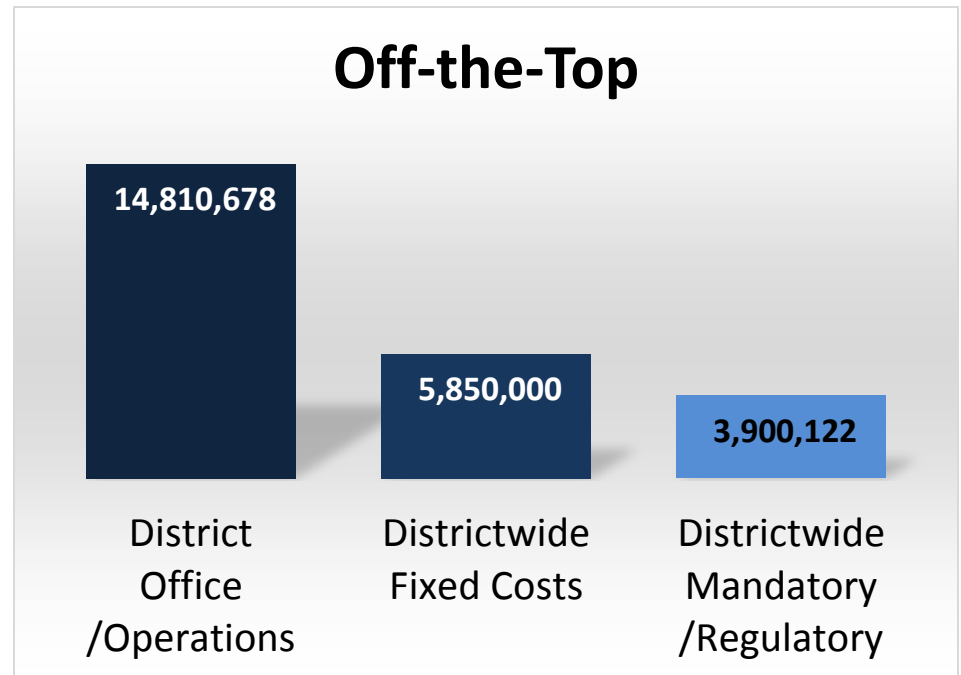


**\$ 137,773,749**

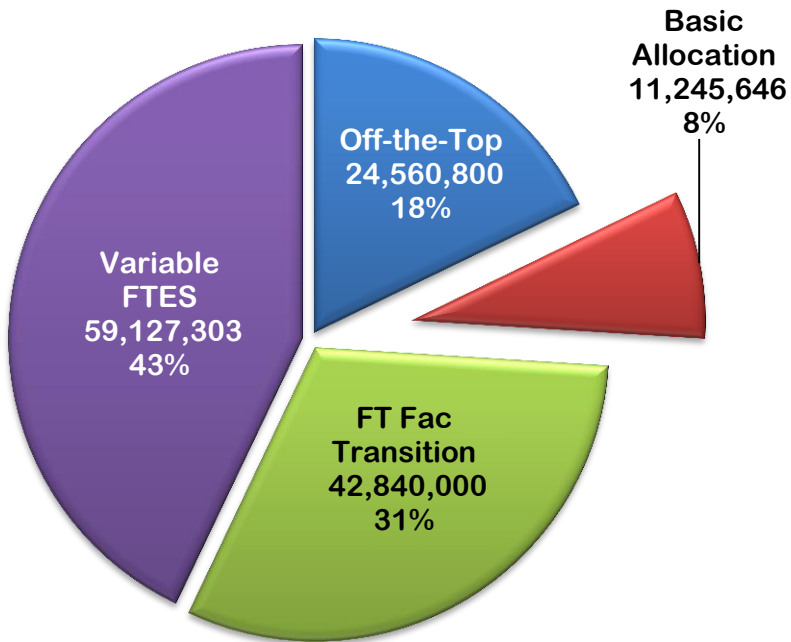
# Resource Allocation Model



**\$ 137,773,749**

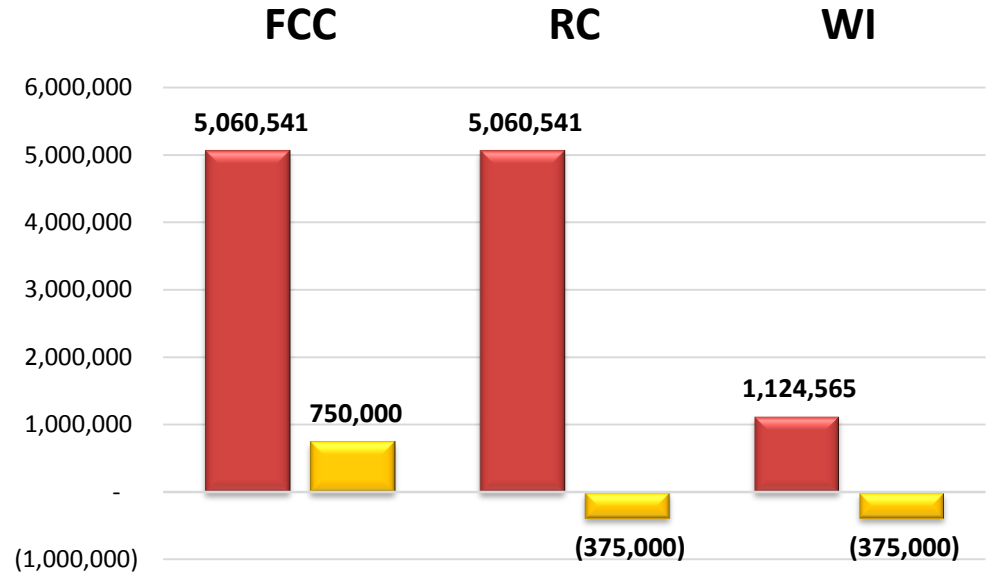


# Resource Allocation Model

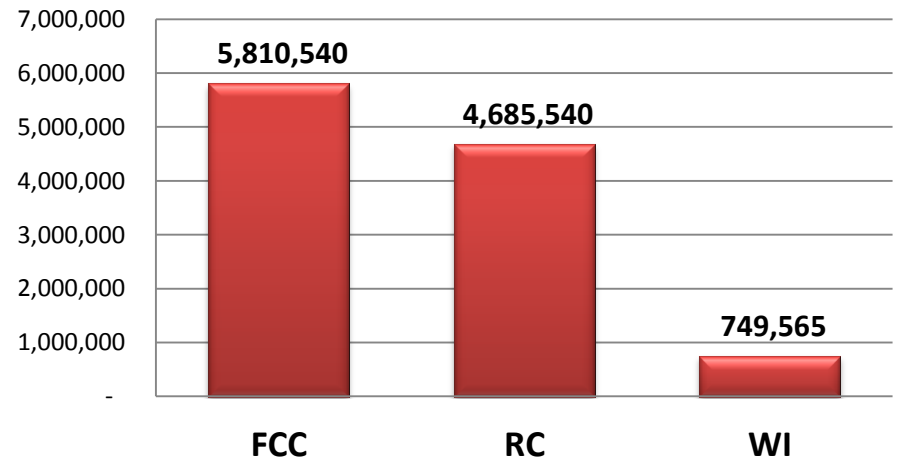


**\$ 137,773,749**

## Basic Allocation - Transition Adjustment 1<sup>st</sup> - Year



## Basic Allocation



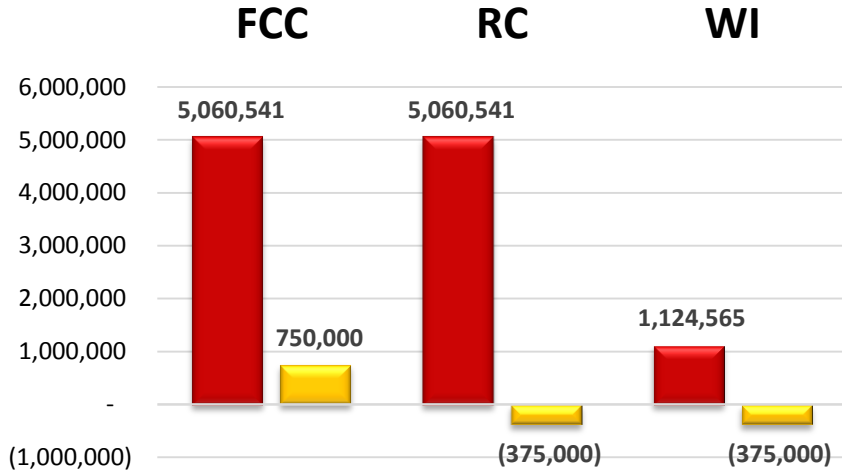
# Basic Allocation Transition

## Estimated Transition Amount (\$1.5 m)

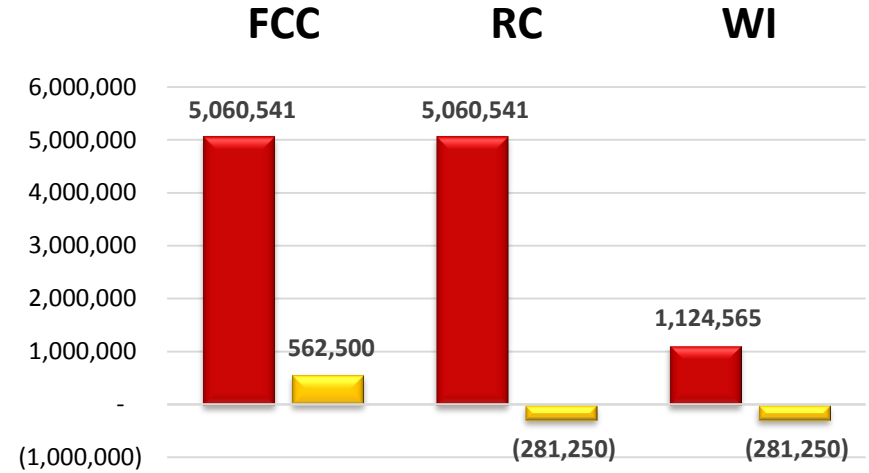
	FCC		RC		WICCC/CCC	
	Adjustment	Amount	Adjustment	Amount	Adjustment	Amount
2014-15	50%	\$750,000	-25%	(\$375,000)	-25%	(\$375,000)
2015-16	37.5%	\$562,500	-18.75%	(\$281,250)	-18.75%	(\$281,250)
2016-17	25%	\$375,000	-12.5%	(\$187,500)	-12.5%	(\$187,500)
2017-18	12.5%	\$187,500	-6.25%	(\$93,750)	-6.25%	(\$93,750)

# Basic Allocation

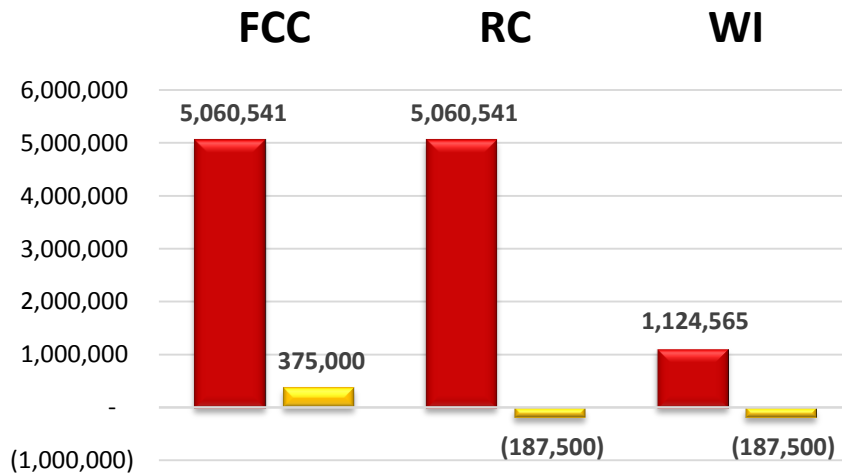
Transition Adjustment - Year 1



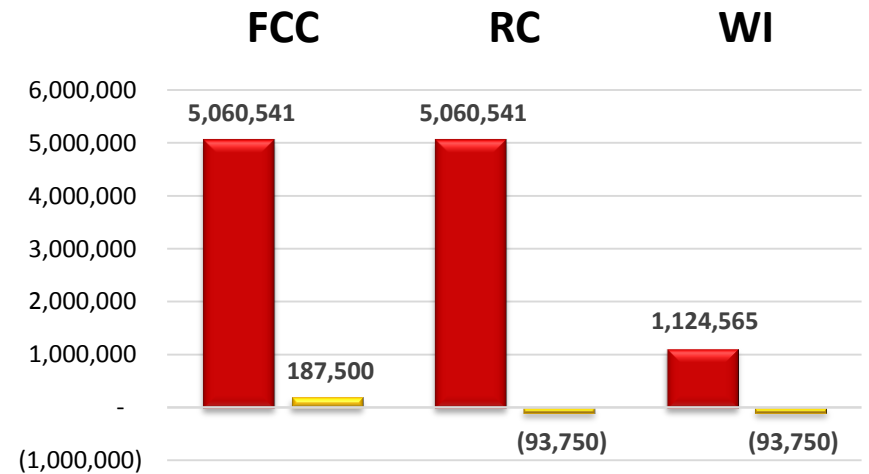
Transition Adjustment - Year 2



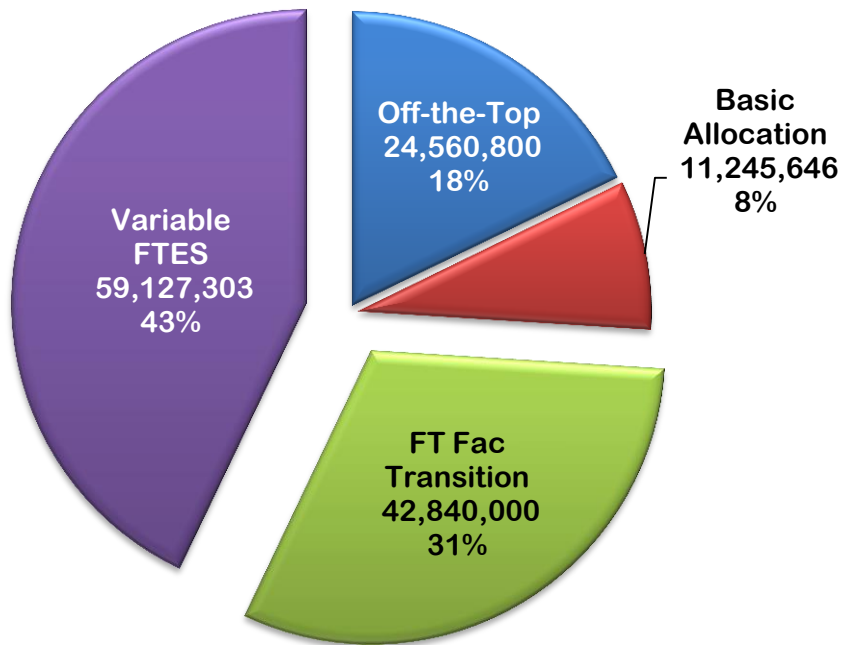
Transition Adjustment - Year 3



Transition Adjustment - Year 4

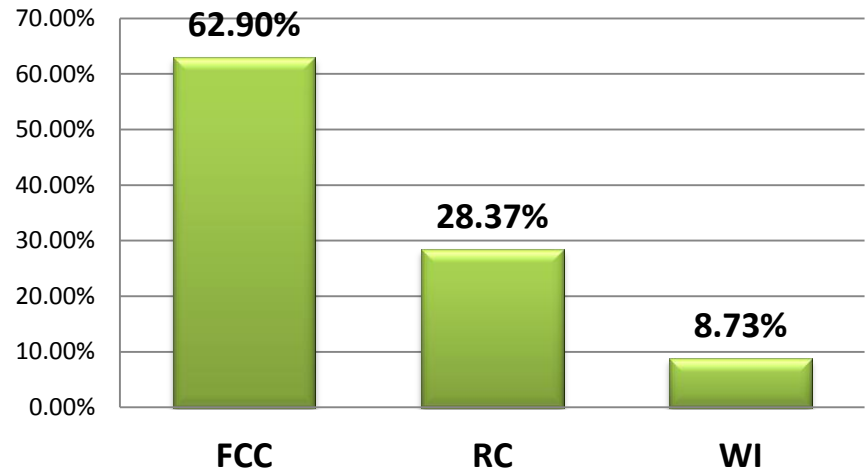


# Resource Allocation Model

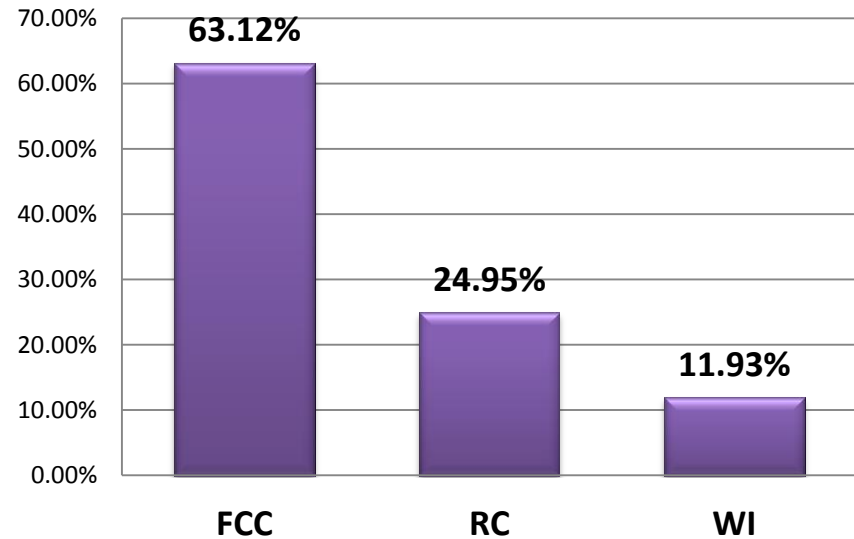


**\$ 137,773,749**

## FT Faculty Transition

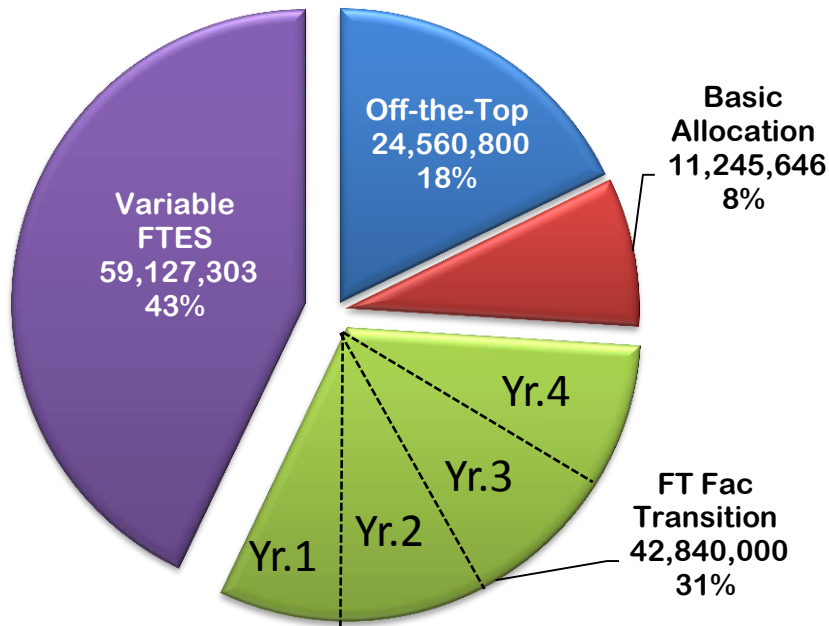


## Variable FTES



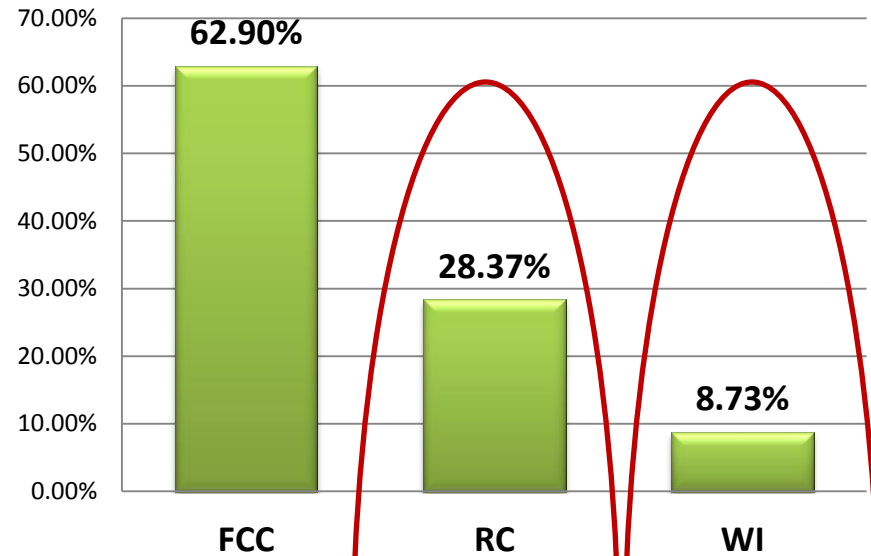


# Resource Allocation Model

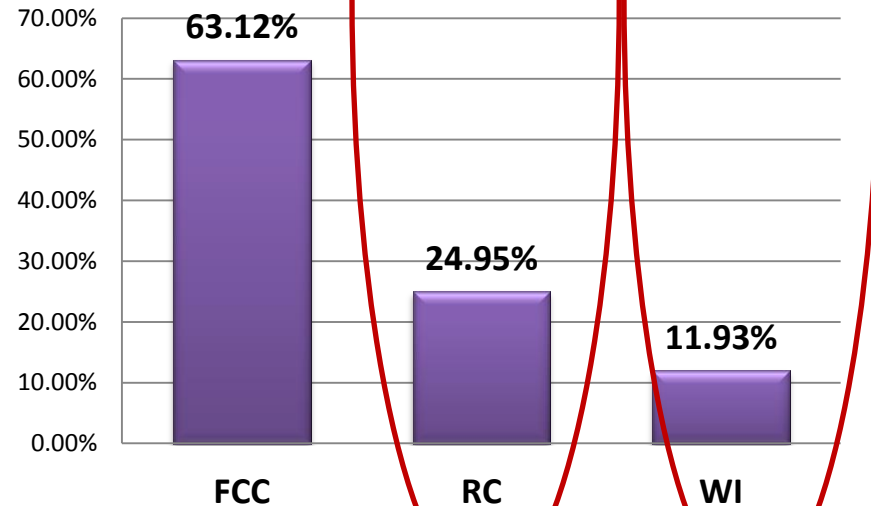


**\$ 137,773,749**

## FT Faculty Transition



## Variable FTES

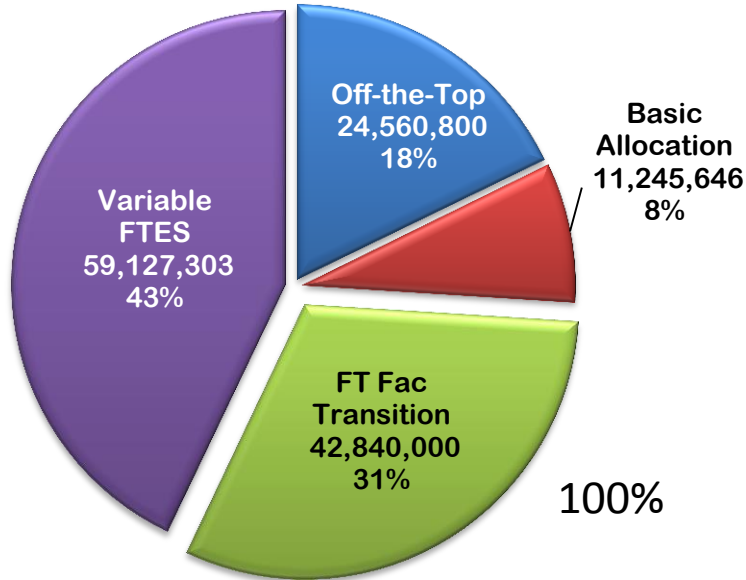


# Full-Time Faculty Transition

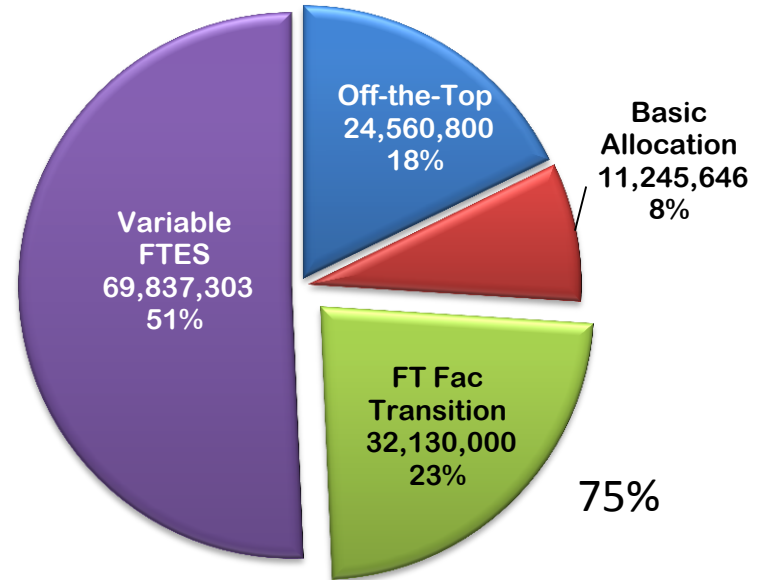
<u>Year</u>	<u>Percentage</u>	<u>Amount</u>
2014-15	100%	\$85,000/FTEF
2015-16	75%	\$63,750/FTEF
2016-17	50%	\$42,000/FTEF
2017-18	25%	\$21,250/FTEF

# Resource Allocation Model

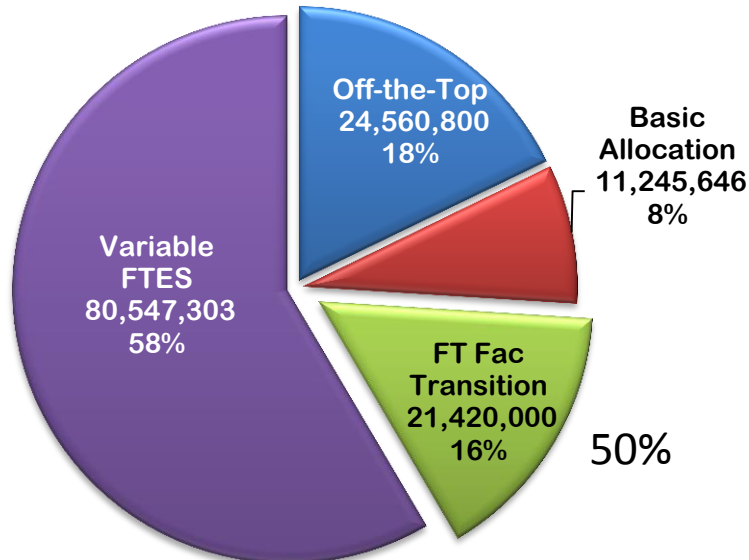
## Allocation - Year 1



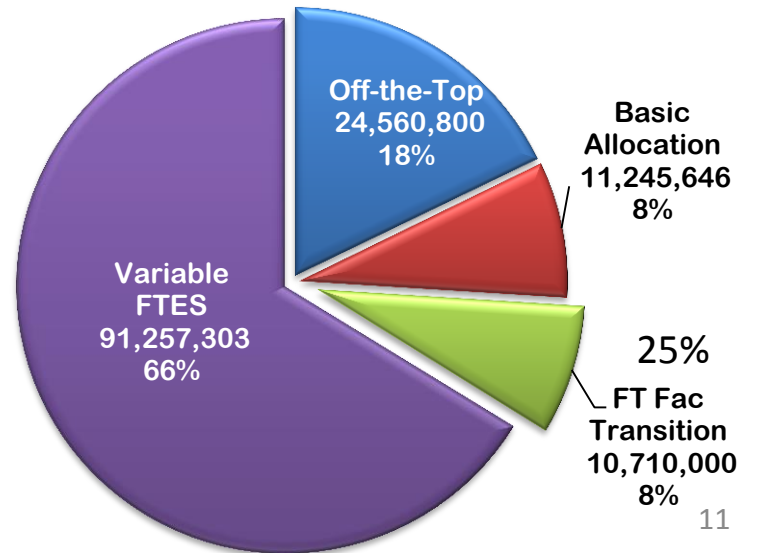
## Allocation - Year 2



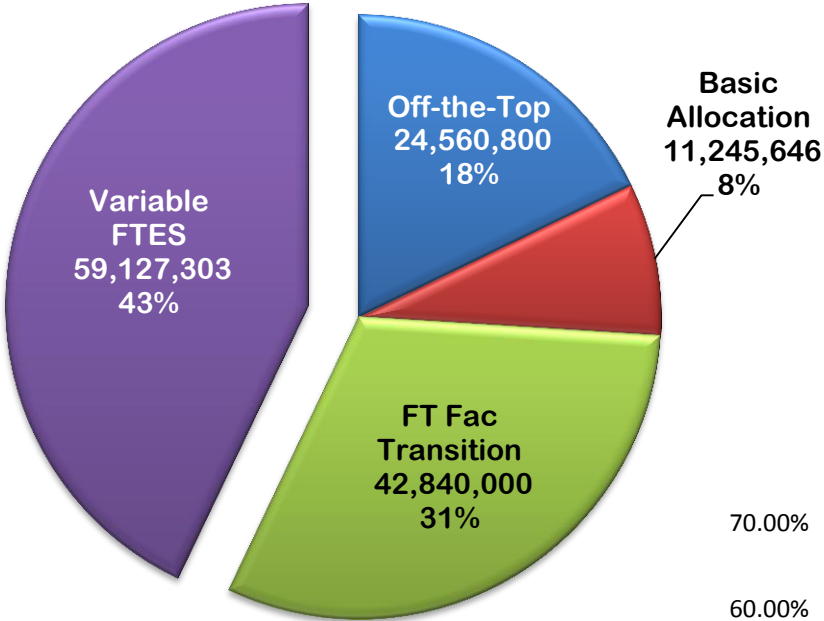
## Allocation - Year 3



## Allocation - Year 4

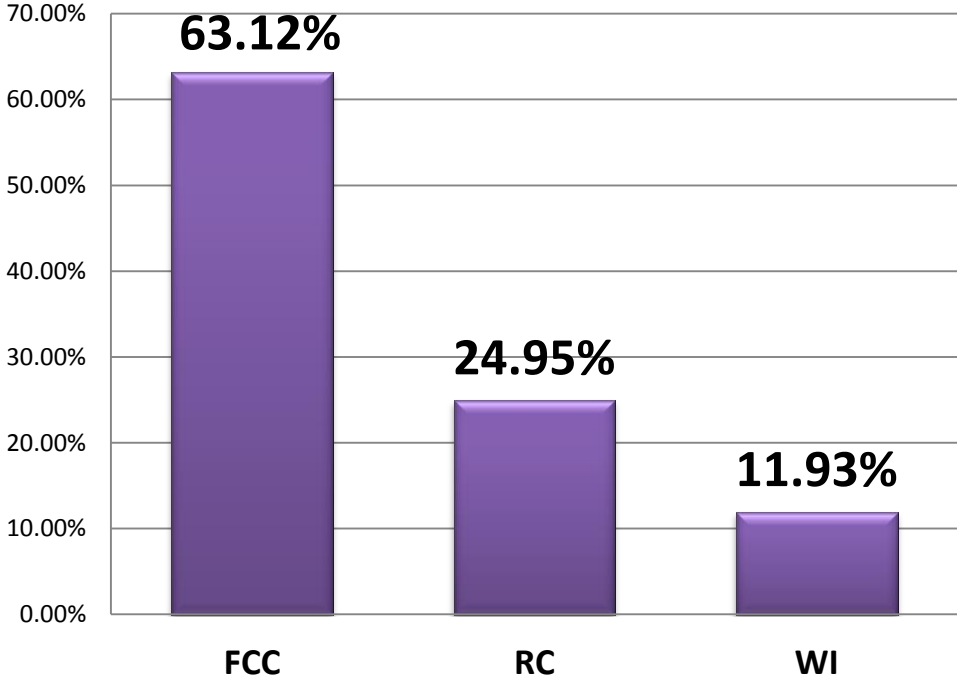


# Resource Allocation Model



**\$ 137,773,749**

## Variable FTES



FTES % is determined by:

Average of Credit FTES  
 TARGET - (Budget FY14-15)  
 ACTUAL - (Historical FY12-13)

Plus - 50% of Non-Credit FTES

# Questions