

The background of the slide features a tiled floor with several colorful alphabet blocks. The blocks are arranged to spell out the letters 'B', 'D', 'E', and 'T' in a row. The 'B' block is purple, the 'D' block is green, the 'E' block is red, and the 'T' block is dark red. There is also a blue block with the letter 'A' partially visible behind the 'B' and 'D' blocks. The text 'SCCCD Resource Allocation Model' is overlaid on the top half of the image.

SCCCD Resource Allocation Model

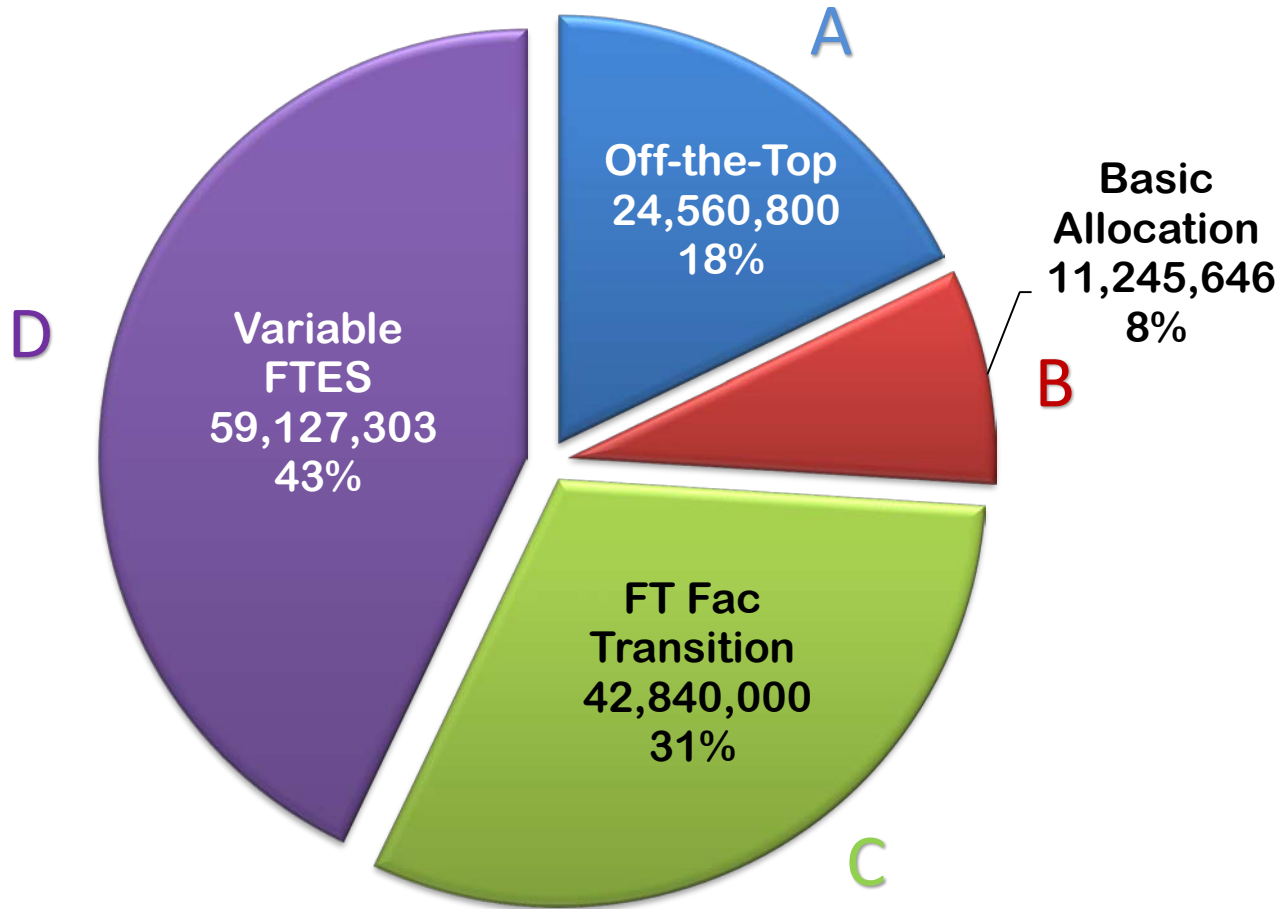
**Board of Trustees Meeting
December 10, 2013**

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
Working Copy							
Allocations Off-The-Top							
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
Total Allocation Off-The-Top	\$ (24,560,800)	\$ -	\$ -	\$ -	\$ 14,810,678	\$ 9,750,122	\$ 24,560,800
Basic Allocation							
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)			-
Total Basic Allocation	\$ (11,245,646)	\$ 5,810,540	\$ 4,685,540	\$ 749,565	\$ -	\$ -	\$ 11,245,646
Allocation Adjustment per Full-Time Faculty		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
Total FT Faculty Adjustment	\$ (42,840,000)	\$ 26,945,000	\$ 12,155,000	\$ 3,740,000	\$ -	\$ -	\$ 42,840,000
Variable FTES Allocation		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
Total Variable Allocation	\$ 59,127,303	\$ 37,321,154	\$ 14,752,262	\$ 7,053,887	\$ -	\$ -	\$ 59,127,303
Final Allocation		\$ 70,076,694	\$ 31,592,803	\$ 11,543,452	\$ 14,810,678	\$ 9,750,122	\$ 137,773,749
<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%		

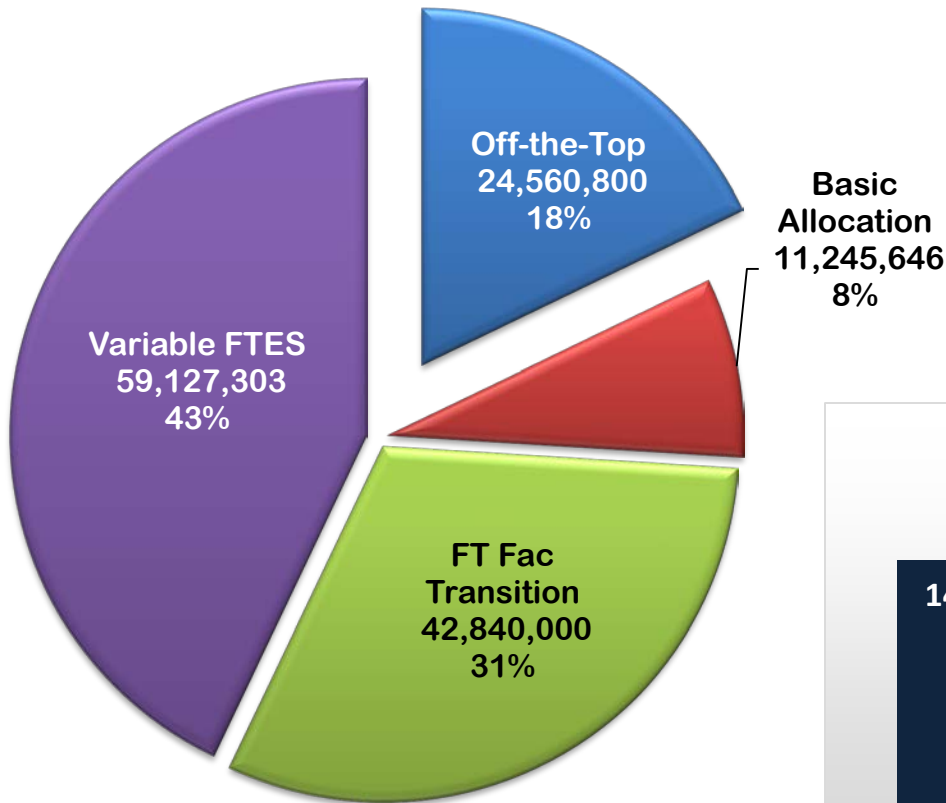
*Transition Adjustment - Calc'd at approx half of FCC's Decrease in Year 1 (Approx \$750K) - (Yr1=100% / Yr2=75% / Yr3=50% / Yr4=25% / Yr5=0%)

Resource Allocation Model

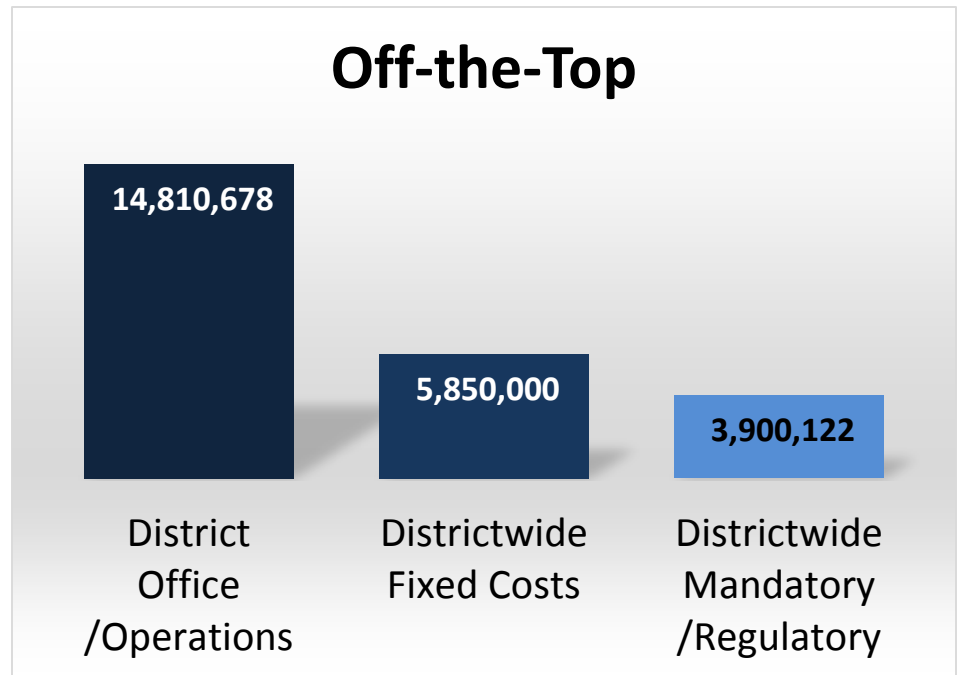


\$ 137,773,749

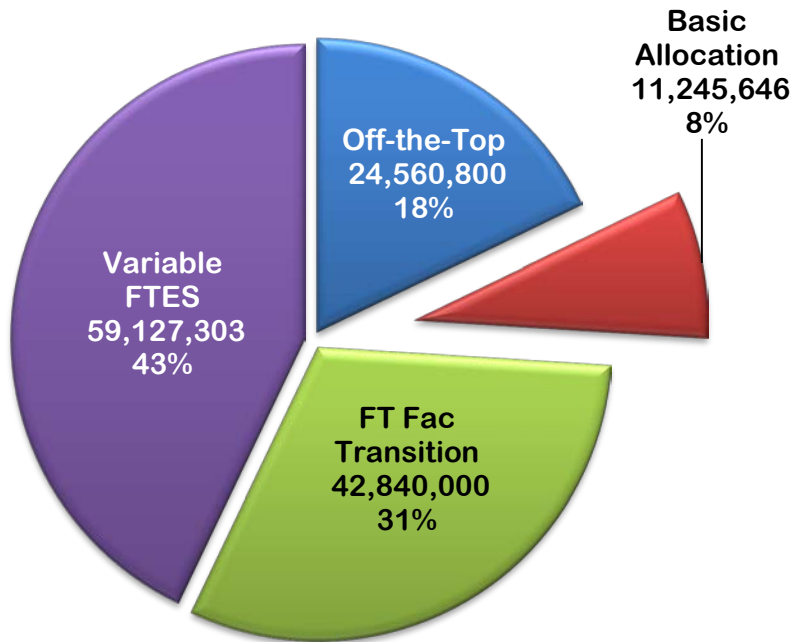
Resource Allocation Model



\$ 137,773,749

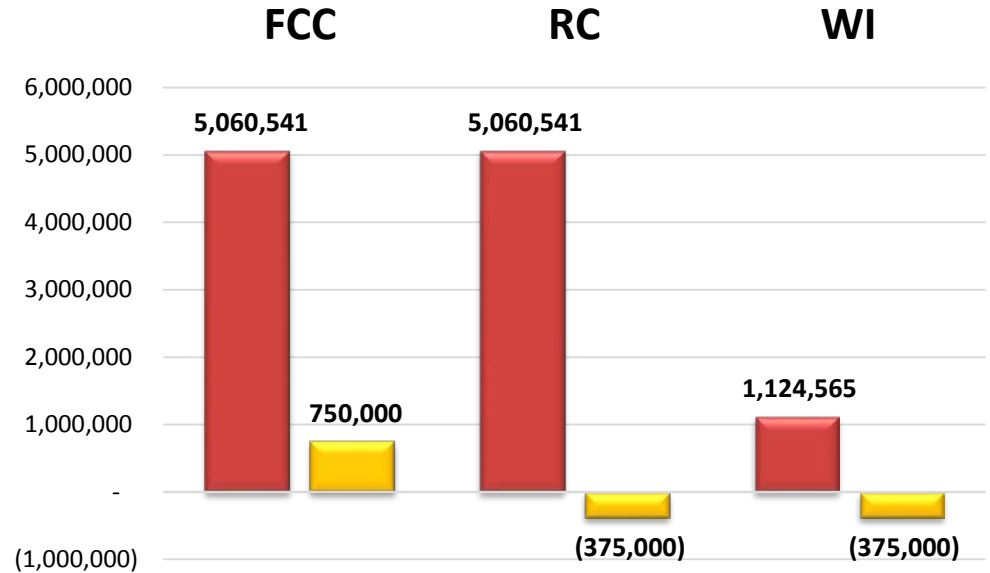


Resource Allocation Model

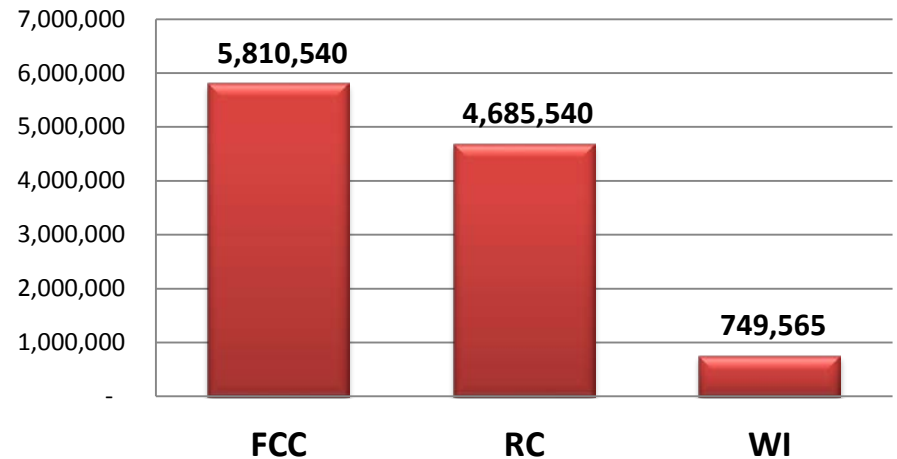


\$ 137,773,749

Basic Allocation - Transition Adjustment 1st - Year



Basic Allocation



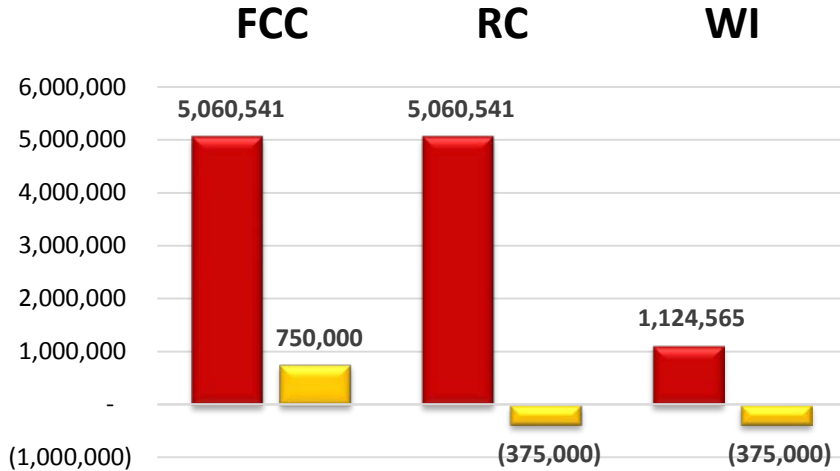
Basic Allocation Transition

Estimated Transition Amount (\$1.5 m)

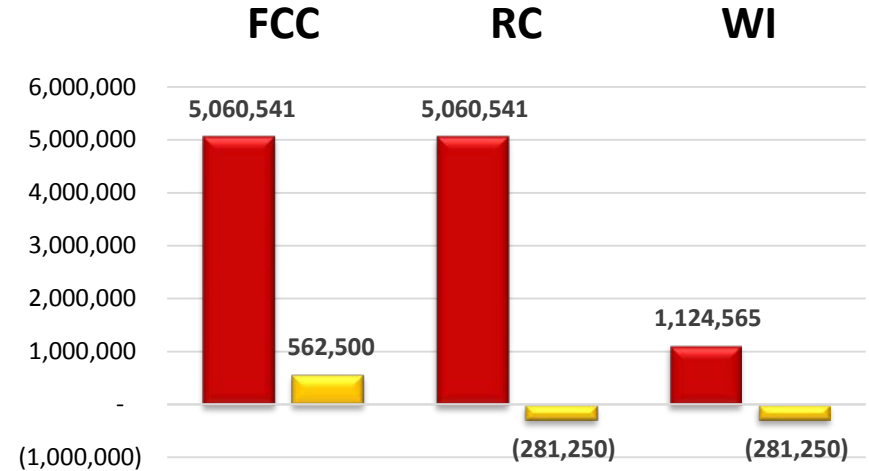
	FCC		RC		WICCC/CCC	
	Adjustment	Amount	Adjustment	Amount	Adjustment	Amount
2014-15	50%	\$750,000	-25%	(\$375,000)	-25%	(\$375,000)
2015-16	37.5%	\$562,500	-18.75%	(\$281,250)	-18.75%	(\$281,250)
2016-17	25%	\$375,000	-12.5%	(\$187,500)	-12.5%	(\$187,500)
2017-18	12.5%	\$187,500	-6.25%	(\$93,750)	-6.25%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

Basic Allocation

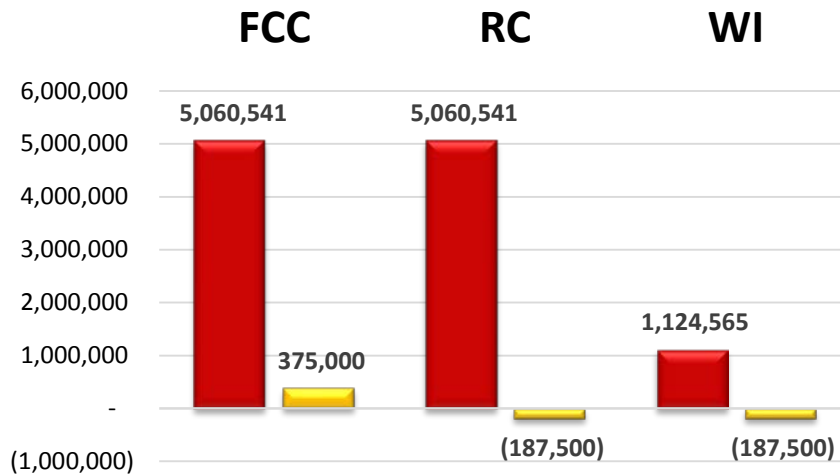
Transition Adjustment - Year 1



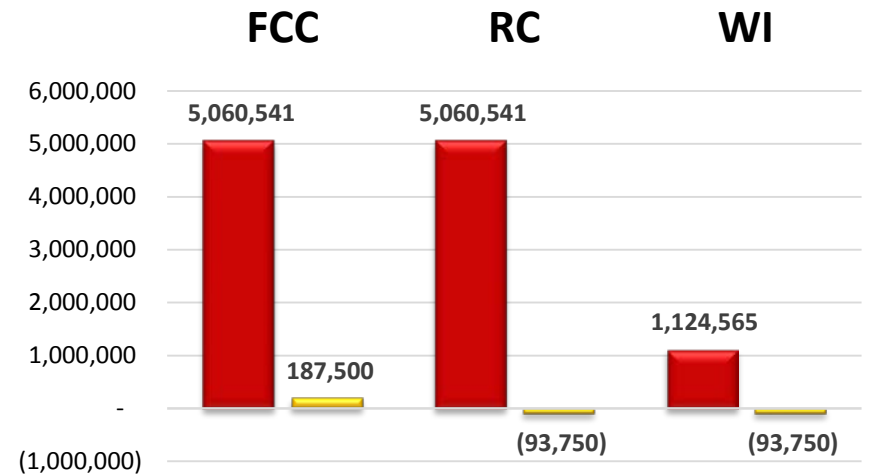
Transition Adjustment - Year 2



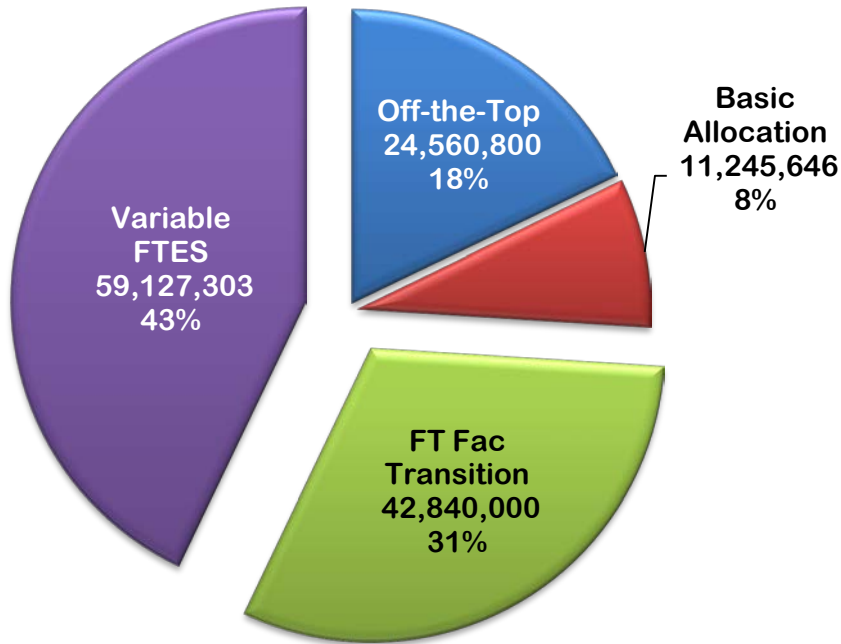
Transition Adjustment - Year 3



Transition Adjustment - Year 4

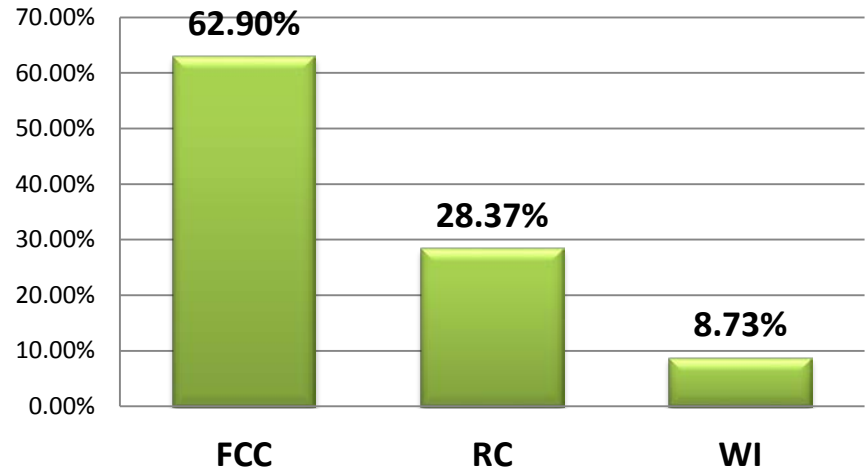


Resource Allocation Model

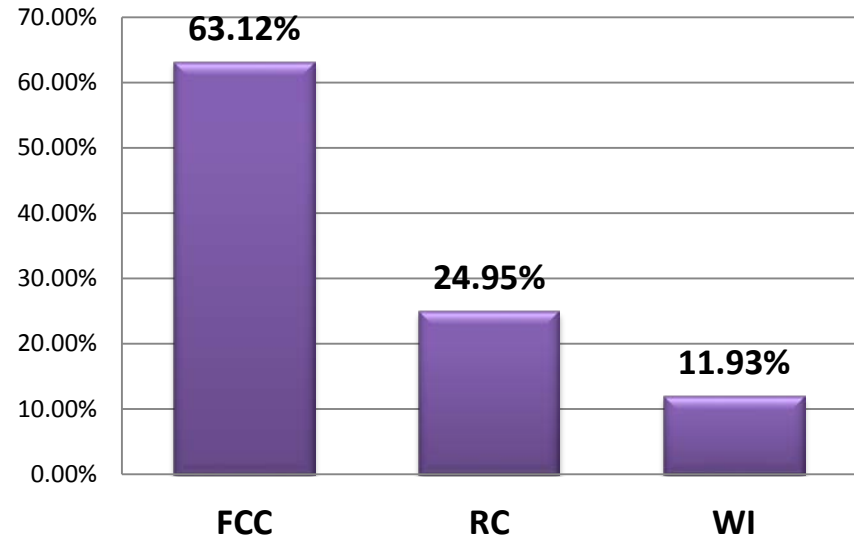


\$ 137,773,749

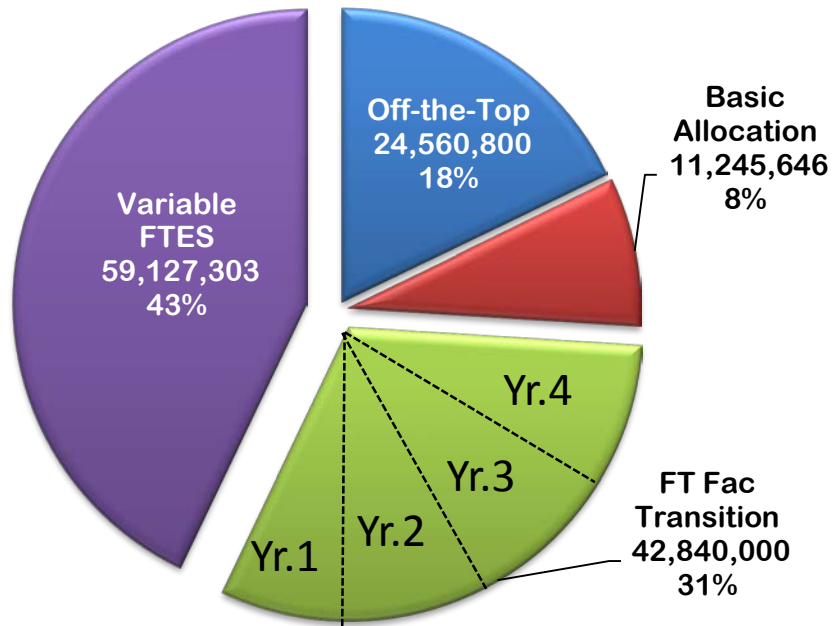
FT Faculty Transition



Variable FTES

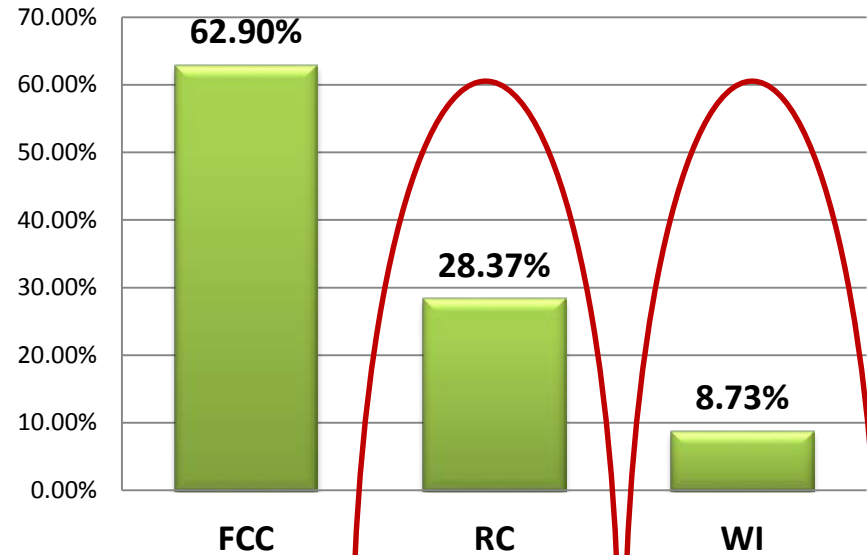


Resource Allocation Model

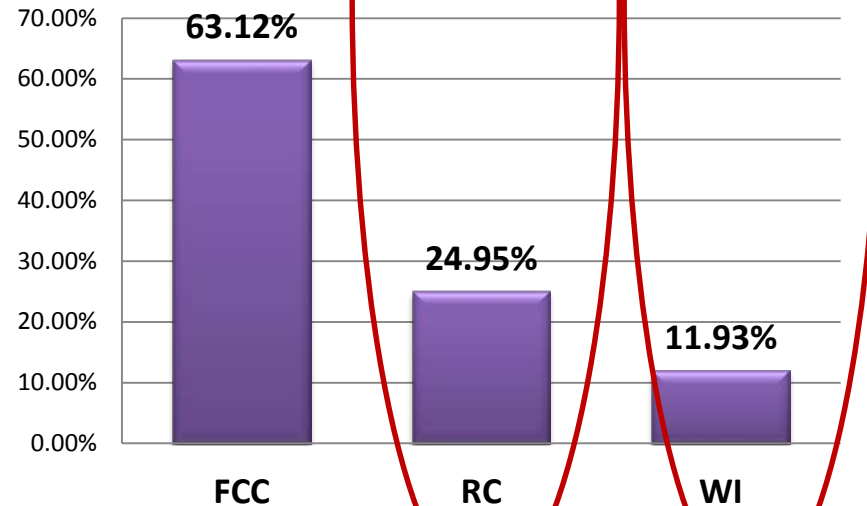


\$ 137,773,749

FT Faculty Transition



Variable FTES

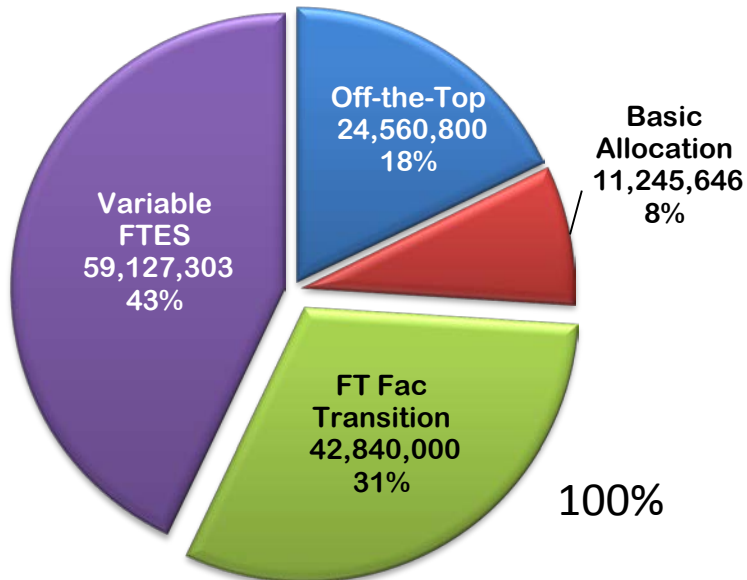


Full-Time Faculty Transition

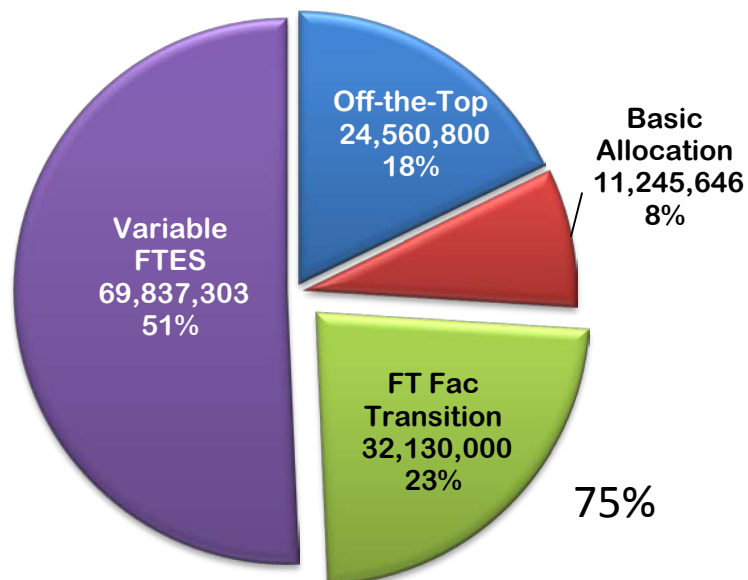
<u>Year</u>	<u>Percentage</u>	<u>Amount</u>
2014-15	100%	\$85,000/FTEF
2015-16	75%	\$63,750/FTEF
2016-17	50%	\$42,000/FTEF
2017-18	25%	\$21,250/FTEF

Resource Allocation Model

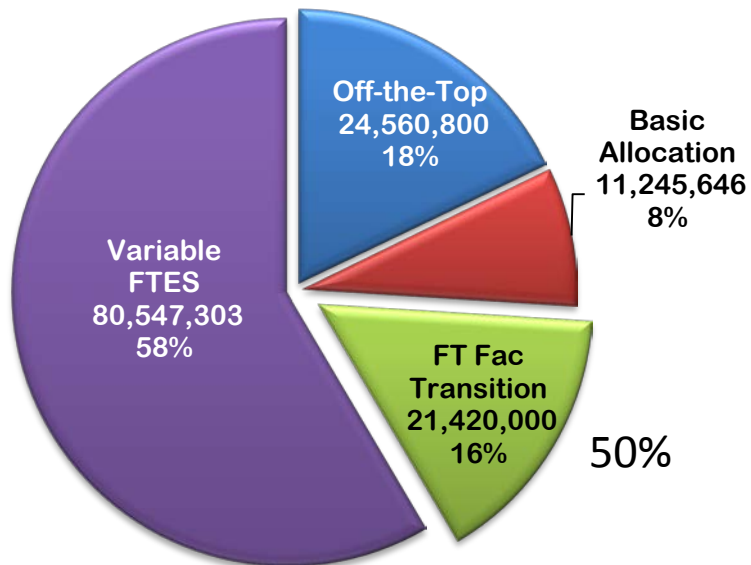
Allocation - Year 1



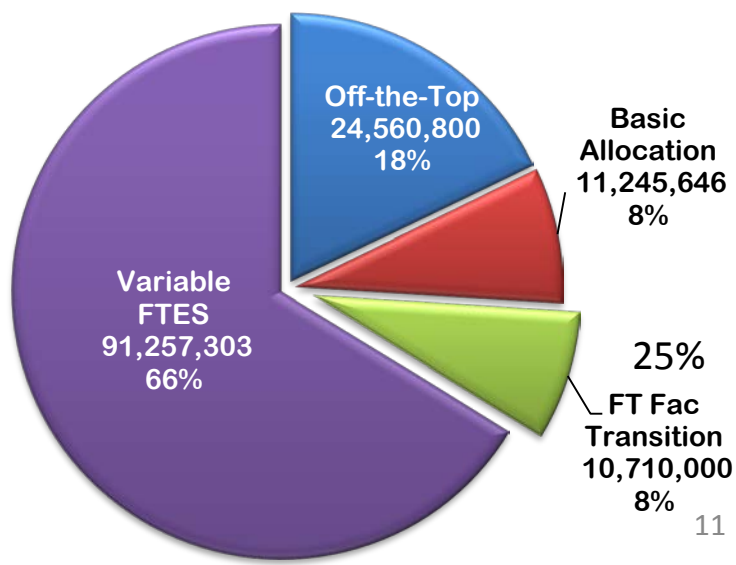
Allocation - Year 2



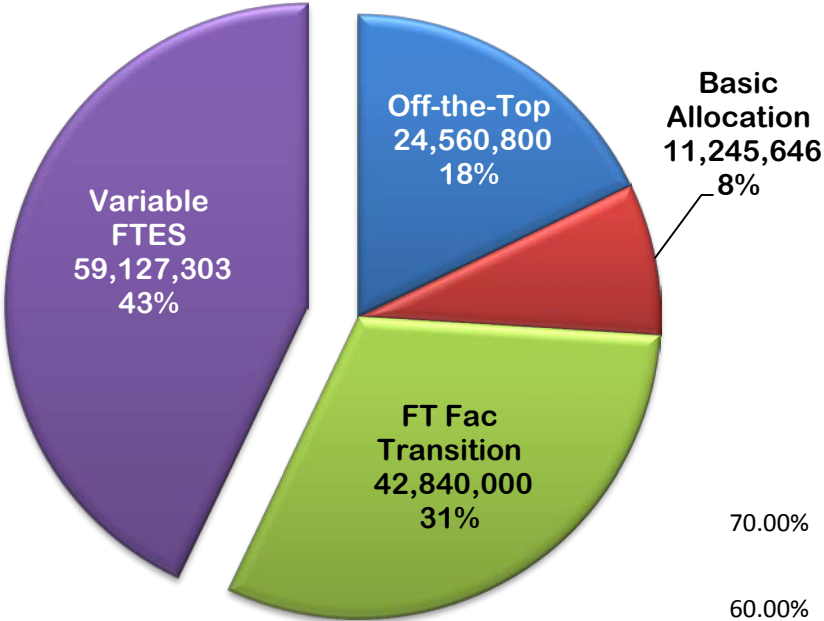
Allocation - Year 3



Allocation - Year 4

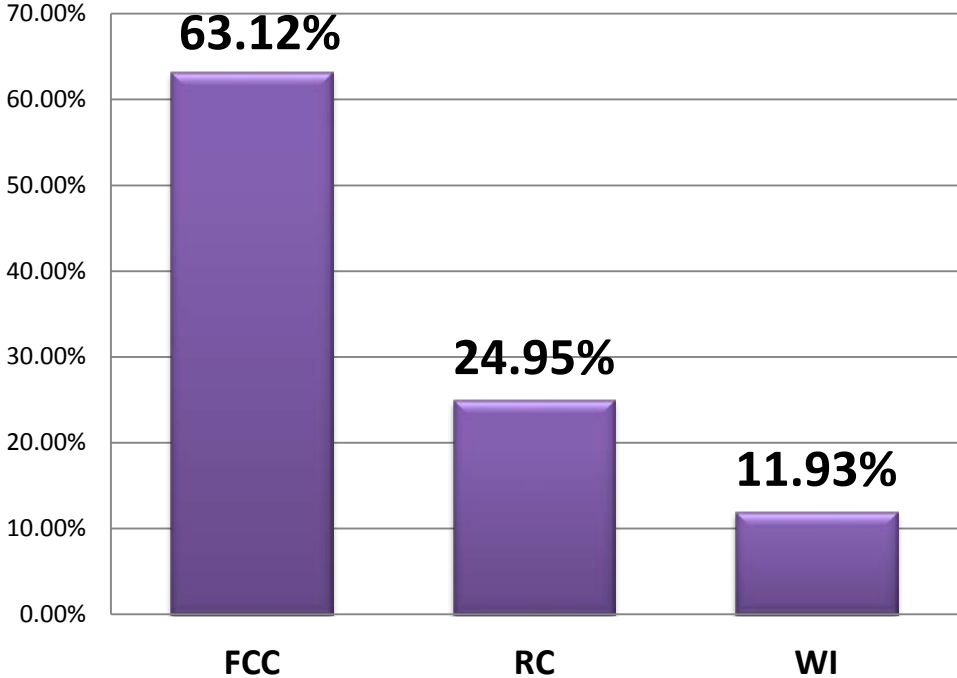


Resource Allocation Model



\$ 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

District Resource Allocation Model Taskforce (DRAMT) /Committee Membership

	DRAMT* Membership August 2011	DRAMT* Membership May 2012	DBRAAC** Membership May 2013	DBRAAC** Membership October 2013
Fresno City College	Faculty: Claudia Habib and Rick Santos Classified Senate: Harry Zahlis CSEA: Mikki Johnson Student: Tony Capetillo Administration: Michael Guerra	Faculty: Claudia Habib and Bridget Heyne Classified Senate: Harry Zahlis CSEA: Mikki Johnson Student: Christopher Coronado Administration: Janell Mendoza	Faculty: Robyn Hart and Bruce Hill Classified Senate: Harry Zahlis CSEA: Mikki Johnson Student: Michael Wilson Administration: Cheryl Sullivan	Faculty: Robyn Hart and Bruce Hill Classified Senate: Harry Zahlis CSEA: Mikki Johnson Student: Ben Andersen Administration: Cheryl Sullivan
Reedley College	Faculty: Jim Gilmore and Jeff Ragan Classified Senate: Melanie Highfill CSEA: Kasey Oliver Student: Sukhman Sekhon Administration: Donna Berry	Faculty: Jim Gilmore, Lacy Barnes and Richardson Fleuridor Classified Senate: Melania Highfill CSEA: Larry Dickson Student: Jacob Alvarado Administration: Donna Berry	Faculty: Jim Gilmore, Lacy Barnes and Richardson Fleuridor Classified Senate: Melanie Highfill CSEA: Jason Moyers Student: Viviana Acevedo Administration: Donna Berry	Faculty: Jim Gilmore (Co-Chair), Richardson Fleuridor and Lacy Barnes Classified Senate: Peggy Marks CSEA: Melanie Highfill Student: Viviana Acevedo Administration: Donna Berry
North Centers	Faculty: Ray Tjahjadi, WI and Stephen (Jay) Leech, MC Classified Senate: Karen Ainsworth, WI CSEA: Kathleen Swan Student: Hayden Lollis Administration: Janell Mendoza	Faculty: Stephen (Jay) Leech, MC Classified Senate: Karen Ainsworth, WI CSEA: Kathleen Swan Student: Michael Wolin Administration: Lorrie Hopper		

*District Resource Allocation Model Taskforce

**District Budget and Resource Allocation Advisory Committee

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District Resource Allocation Model Taskforce (DRAMT) /Committee Membership

	DRAMT* Membership	DRAMT* Membership	DBRAAC** Membership	DBRAAC** Membership
	August 2011	May 2012	May 2013	October 2013
Other	Observer: Shelly Conner	Observer: Shelly Conner		
Willow International			Faculty: Arla Hile and Joseph Libby Classified Senate: Brian Shamp CSEA: Karen Ainsworth Student: Anacelly Hernandez Administration: Lorrie Hopper	Faculty: Arla Hile and Joseph Libby Classified Senate: Brian Shamp CSEA: Karen Ainsworth Student: Colin Van Loon Administration: Lorrie Hopper
District Office	Vice Chancellor of Finance and Administration: Ed Eng, Chair Resource to Chair: Jothany Blackwood Interim Director of Finance: Wil Schofield Human Resources: Diane Clerou Facilities: Christine Miktarian Information Technology: John Bengtson Recorder: Vicki Bustos	Vice Chancellor of Finance and Administration: Ed Eng, Chair Resource to Chair: Jothany Blackwood Director of Finance: Wil Schofield Interim Associate Vice Chancellor of Human Resources: Diane Clerou Facilities: Christine Miktarian Information Technology: John Bengtson Recorder: Vicki Taylor	Vice Chancellor of Finance and Administration: Ed Eng, Chair Resource to Chair: Jothany Blackwood Director of Finance: Wil Schofield Associate Vice Chancellor of Human Resources: Diane Clerou Recorder: Rebecca Gonzalez	Vice Chancellor of Finance and Administration: Ed Eng, Chair Resource to Chair: Jothany Blackwood Director of Finance: Wil Schofield Associate Vice Chancellor of Human Resources: Diane Clerou Recorder: Patricia Gonzalez

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*District Resource Allocation Model Taskforce

**District Budget and Resource Allocation Advisory Committee