

# Resource Allocation 2016-2017 (SB361)

Resource allocation is linked to Districtwide strategic planning with enrollment management driving the allocation of operational resources.

The YCCD Resource Allocation Model was revised in 2014-2015 to align with SB361, the state’s funding allocation model adopted in 2007 for Community Colleges. Initial implementation of the alignment with SB 361 will take place over a three-year period, beginning in 2015-2016, in order to provide time for the colleges to adjust to the equalizing of their college budget allocations.

SB361 alignment will be on-going with annual adjustments based on funded FTES, Central Services operating costs, and State Apportionment and other changes in General Unrestricted Fund revenue. The resource allocation model assures that the colleges receive what they earn after the cost of services provided by the District Office. The model allocates resources to the two colleges and allocates resource to Central Services, Districtwide services, and regulatory costs.

The model is adjusted modestly from SB361 to recognize the small college in the Yosemite Community College District, Columbia College. The allocation is based on an 85% / 15% split rather than the actual FTES ratio between the colleges of 88% / 12% FTES. Modesto Junior College earns approximately 88% of the total FTES, and Columbia College earns approximately 12% of the total FTES.

Distributions of new resources are allocated first to non-discretionary budgets (permanent salaries

and benefits, energy, and regulatory increases) and then to discretionary budgets (supplies, materials, services, and other operations).

Growth is allocated on the basis of FTES; amounts to the colleges are dependent upon generation of funded FTES based on the YCCD Resource Allocation Model. The YCCD Resource Allocation Model for funding growth FTES is updated annually for changes in the FTES funding rates, hourly rates for part-time overload costs, and hiring new full-time faculty positions. The colleges receive funding for growth FTES at approximately 60% of the apportionment dollars earned from the state per FTES.

Each college has an established FON. The FON is adjusted between the colleges in line with increases or decreases in FTES generation.

The District revised the transition period from three years to five years to implement SB361. The transition began with the 2015-2016 budget cycle. The five-year plan for each college is reflected in the chart below.

The current college budget allocations require that Modesto Junior College and Columbia College receive less funding than is currently in their targets due to the lack of FTES growth. As it turns out, there is no FTES growth in 2015-2016, so the subsequent four years of implementation actually reduces the allocations to the colleges. The reductions to the Columbia College budget over a three-year period to reach the allocation per the SB361 model are identified below.

	Modesto Junior College	Columbia College	
<b>Year 1</b>	\$965,586	(\$370,000)	
<b>Year 2</b>	(\$306,480)	(\$276,850)	2016-2017
<b>Year 3</b>	(\$306,480)	(\$276,850)	2017-2018
<b>Year 4</b>	(\$306,480)	(\$276,850)	2018-2019
<b>Year 5</b>	(\$306,480)	(\$276,850)	2019-2020
	<b>(\$1,225,920)</b>	<b>(\$1,107,404)</b>	

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Other sources of new revenue not driven by state formula SB 361 and not restricted by the state for its use are allocated based on the Yosemite Community College District traditional split:

The allocations are prioritized by the sites and allocated based on each college's and Central Services' prioritization processes.

<b>Modesto Junior College</b>	58%
<b>Columbia College</b>	15%
<b>Central Services</b>	27%