

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, California'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 ongoing with annual adjustments based on funded FTES, Central Services operating costs, 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 resources to the District office for Central Services operations, 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 nondiscretionary budgets (permanent salaries and benefits, energy, 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 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.

The District has an established FON. The FON is adjusted between the colleges in line with increases or decreases in FTES generation and allocations from the state specifically allocated to increase full-time faculty.

The transition period of three years to implement SB361 will begin with the 2015-2016 budget cycle. The current college budget allocations require that Modesto Junior College receive more funding and Columbia College budget be reduced. The following chart shows the amount increased for Modesto Junior College to reach the allocation per the SB361 allocation model in 2015-2016 based on growth FTES. As it turns out, there is no FTES growth in 2015-2016, so the subsequent two 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. Again, due to no FTES growth in 2015-2016, the Columbia College budget is reduced more than the 2015-2016 model adjustments reflected.

	Modesto Junior College	Columbia College
Year 1	\$965,586	(\$370,000)
Year 2	(\$612,960)	(\$553,702)
Year 3	(\$612,960)	(\$553,702)
	(\$1,225,920)	(\$1,107,404)