

Resource Allocation Model for 20/21

1. Start with the budget from 19/20 less any one-time allocations.

	Columbia	MJC	Central Serv	Institutional	Total	
19/20	\$ 14,610,717	\$ 61,673,474	\$ 24,557,043	\$ 8,605,823	\$ 109,447,057	Note: In the future, just start with the ongoing allocation
Less 1X	(230,666)	(742,922)	(222,461)		(1,196,049)	
20/21 Base	\$ 14,380,051	\$ 60,930,552	\$ 24,334,582	\$ 8,605,823	\$ 108,251,008	
Percentage of total	13.3%	56.3%	22.5%	7.9%		
Percentage without Institutional Cost:	14.4%	61.1%	24.4%			
Columbia/MJC split	19.1%	80.9%				

2. Add adjustments for SCFF split. No college loses money, but an additional allocation may be made.

SCFF split using 3 yr average	14.4%	85.6%				
Dollars split according to SCFF	\$ 10,880,083	\$ 64,430,520				
Adjustment	\$ -	\$ 3,499,968			\$ 3,499,968	Note: this adjustment may need to be made over several years
	\$ 14,380,051	\$ 64,430,520	\$ 24,334,582	\$ 8,605,823	\$ 111,750,976	

3. Add changes to Institutional costs.

				\$ 179,163	\$ 179,163
	\$ 14,380,051	\$ 64,430,520	\$ 24,334,582	\$ 8,784,986	\$ 111,930,139

4. Add prior year growth using the 3-year average excluding Basic Allocation

19/20 Growth					\$ 20,000	Note: needs to be linked to new 3 year average
19/20 3 year average	11.7%	88.3%	24%			
	\$ 1,763	\$ 13,353	\$ 4,884		\$ 20,000	
	\$ 14,381,814	\$ 64,443,873	\$ 24,339,466	\$ 8,784,986	\$ 111,950,139	

5. Add allocations based on budgeted revenues:

International Student Tuition	\$ 110,000	\$ 610,000			\$ 720,000
Baccalaureate Tuition		\$ 40,000			\$ 40,000
Full time faculty					\$ -
	\$ 14,491,814	\$ 65,093,873	\$ 24,339,466	\$ 8,784,986	\$ 112,710,139

**6. Add compensation costs:**

Meet and confer					\$ -
Classification review					\$ -
Long/Step/Column					\$ -
PERS/STRS Rate Increase					\$ -
Fringe Benefit Increase					\$ -
Compensation settlement					\$ -
	\$ 14,491,814	\$ 65,093,873	\$ 24,339,466	\$ 8,784,986	\$ 112,710,139

**7. Add new agreed upon items:**

Academic technology					\$ -
Professional development					\$ -
Strategic initiatives					\$ -
	\$ 14,491,814	\$ 65,093,873	\$ 24,339,466	\$ 8,784,986	\$ 112,710,139

**8. Balance the budget**

Total Revenue	\$ 111,648,451				
Less Allocations	\$ (112,710,139)				
Remaining (Over)	\$ (1,061,688)				
Allocate the difference	\$ (153,215)	\$ (649,196)	\$ (259,277)		\$ (1,061,688)
<b>20/21 Ongoing Budget</b>	<b>\$ 14,338,599</b>	<b>\$ 64,444,677</b>	<b>\$ 24,080,189</b>	<b>\$ 8,784,986</b>	<b>\$ 111,648,451</b>

**9. Add any one-time allocations**

Encumbrance carryforwards					
Ending balance carryforwards					
Negotiations meet & confer					
Operational costs					
Augmentations to fund balance					
<b>20/21 Ongoing &amp; One time budget</b>	<b>\$ 14,338,599</b>	<b>\$ 64,444,677</b>	<b>\$ 24,080,189</b>	<b>\$ 8,784,986</b>	<b>\$ 111,648,451</b>