

State Center CCD 2014-15 Budget Allocation Worksheet

	Districtwide/ District Office	Fresno City College	Reedley College	Willow International	TOTAL DISTRICT
2014-15 Available Resources to Allocate (Restoration 3% / COLA 0.86%)					\$ 140,382,120
<u>Option 1 DBRAAC Allocation Model</u>					
FY 2013-14 BASE ALLOCATION	\$ 22,612,291	\$ 71,849,642	\$ 32,245,906	\$ 10,815,910	\$ 137,523,749
2014-15 Permanent (Fixed) Cost Increases	269,493	1,295,982	619,769	210,400	2,395,644
2013-14 Alloc + 14-15 Fixed Costs	\$ 22,881,784	\$ 73,145,624	\$ 32,865,675	\$ 11,026,310	\$ 139,919,393
2014-15 DBRAAC Allocation Model	\$ 23,005,343	\$ 72,141,529	\$ 32,777,766	\$ 12,457,482	\$ 140,382,120
Over / (Under) Allocated to cover base need	\$ 123,559	\$ (1,004,095)	\$ (87,909)	\$ 1,431,172	\$ 462,727
				Surplus / (Deficit)	\$ -
<u>Option 2 Modified Allocation Model</u>					
FY 2013-14 BASE ALLOCATION	\$ 22,612,291	\$ 71,849,642	\$ 32,245,906	\$ 10,815,910	\$ 137,523,749
2014-15 Permanent (Fixed) Cost Increases	269,493	1,295,982	619,769	210,400	2,395,644
Adjustment: Site Specific Misc Revenue/OPEB	175,178	131,000	89,400	57,800	453,378
Willow-International Accreditation Staffing	-	-	-	1,015,000	1,015,000
2014-15 MODIFIED Allocation Model	\$ 23,056,962	\$ 73,276,624	\$ 32,955,075	\$ 12,099,110	\$ 141,387,771
				Surplus / (Deficit)	\$ (1,005,651)
Difference between Allocation Opt 2 vs Opt 1	\$ 51,619	\$ 1,135,095	\$ 177,309	\$ (358,372)	\$ 1,005,651