



## BUDGET DEVELOPMENT COMMITTEE

### Report to PAC September 22, 2010

BDC has reviewed the college carryovers from 2009/2010, along with our routine allocations. In addition, BDC is making some additional allocation recommendations at this time.

#### Fullerton College Carryover Recap

Total Amount Reported by District	\$8,375,210
Current Year One-time Allocations:	
DPC One-time Operational Allocation	\$0
One-time Growth Beyond Xday	<u>\$0</u>
Total Current Year Allocations	<u>\$0</u>
Subtotal	\$8,375,210
Routine Allocations:	
Less Departmental Carryovers and PIPs	(\$557,773)
Less Campus Projects	(\$500,000)
Less Holding for Foundation	(\$217,554)
Less Allocation for International Students	(\$306,069)
Less Personnel Contingency	(\$407,707)
Less Allocation for Dynamic Fund	<u>(\$106,181)</u>
Remaining Balance	\$6,279,926
BDC Recommendations 9/15/2010:	
Less Holding for Extended Day	(\$500,000)
Less Allocation for Categorical Programs	(\$947,399)
Less Staff Development Allocation	(\$100,000)
Less Allocation for Broken Classroom Equipment	(\$7,210)
Less Allocation for Instructional Equipment *	<u>(\$500,000)</u>
Remaining Balance	\$4,225,317

\* Not to be distributed until after state budget is passed, however, Deans' Council can begin allocation discussions to get ready.