



## SAN DIEGO COMMUNITY COLLEGE DISTRICT

### Administrative Procedure

#### CHAPTER 6 – BUSINESS AND FINANCIAL SERVICES

#### AP 6200.2 Budgeting for Minor Improvement Funds

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Office(s) of Primary Responsibility:

Vice Chancellor of Business Services  
Vice Presidents of Administrative Services  
Budget Manager

A. Purpose/Scope

As part of Budget Preparation – Policy BP 6200 – Budget, the District provides financial support to the campuses for Minor Improvement projects. The purpose of these funds is to provide budget to cover costs not covered through the District Maintenance Department, but are considered necessary facility modifications by a campus.

B. Definitions

Minor improvement projects would include facility modifications such as:

- Installing/replacing curtains and venetian blinds.
- Installing/replacing chalkboards and whiteboards.
- Replacing or upgrading flooring materials.
- Adding electrical outlets.
- Adding new computer or telephone connectivity.

It is not the intended purpose of these funds to be used for significant room remodels or modifications. Such larger projects should be funded through the Capital Projects fund, and with the necessary approval from Facilities and with prior funding approval.

C. Annual Budget Allocation

Prior to the approval of Propositions S and N, which are funding the replacement of most older buildings and facilities, Minor Improvements funds were designed to provide the campuses with funding to help address facility priorities not covered through the regular Maintenance budget. The previous formula for funding Minor Improvements was based

on the campus assignable square feet (ASF). However, with the approval of Propositions S and N funding, the old formula was no longer deemed applicable. Therefore, the funding level for Minor Improvements that was allocated in 2007-08, will be maintained in future years. The campus allocations are as follows:

	Minor Improvement <u>Allocation</u>
City	\$36,550
Mesa	45,284
Miramar	23,472
Continuing Education	23,722
District Office	<u>8,629</u>
Total	\$137,657

D. Ending Balances

To encourage fiscal responsibility, and to allow for multi-year planning of priority projects, ending balances in the Minor Improvement accounts will be carried over each year.

E. Annual Review

As is the case with various District funding formulas, this procedure is subject to annual review/modification based on budget limitations, financial need, or a change in existing conditions.

Reference: BP 6200

Approved by Chancellor:

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Date

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Constance M. Carroll, Ph.D.

Reviewed by Cabinet on 9-22-09 and approved by concurrence.