



Date: February 8, 2016

To: Chancellor’s Cabinet, District Budget Committee, & Dr. Lisa Norman, Vice Chancellor of Human Resources

From: Jose Torres, District Enrollment Management Committee Chair

Subject: DEMC Recommendation 2016-01 – FTES Projections for 2016-17

In an effort to facilitate critical, integrated and timely development of the colleges’ Fall 2016 schedule, the DEMC has developed FTES projections for 2016-17. The projections are offered with the following provisions:

1. They are the basis for development of the Fall 2016 schedules and marketing plans.
2. They will be monitored closely and revised if necessary.
3. They should inform the DBC in the development of the 2016-17 Resource Allocation Model as indicated on the attached Exhibit A.
4. They should figure prominently in the development of the district’s staffing plan.

These forecasts were established after deliberation of current and prior year data, information garnered at the January 20 State Budget Workshop, and the district’s need to set in motion plans for staffing and marketing for the coming term. They were unanimously approved by the DEMC at its January 25, 2016 meeting.

	From State Growth	Actual	Funded	Additional Growth	Overcap	Total Funded	Unfunded	Notes
San Bernardino Valley College								
15-16	5.90%	10,714	10,714	0.00%	-	10,714	-	
16-17	2.00%	10,928	10,928	0.00%	-	10,928	-	<i>SBVC to grow 2% as stated in the State budget</i>
Crafton Hills College								
15-16	3.11%	4,743	4,617	0.00%	69	4,686	57	
16-17	2.00%	5,010	4,780	3.63%	153	4,933	77	<i>CHC to grow in order to reach established goal of 5,010</i>
San Bernardino Community College District								
15-16	7.44%	15,457	15,331	0.50%	69	15,400	57	<i>Unfunded FTES funded from District Reserves</i>
16-17	2.00%	15,938	15,708	1.00%	153	15,861	77	<i>Unfunded FTES funded from District Reserves</i>

Attachments

- Exhibit A: FTES Projections to Inform RAM Guidelines for 2016-17
- Exhibit B: Enrollment Management FTES Projections - By College



FTES Projections to Inform
Resource Allocation Model (RAM) Guidelines for 2016-17

Revenues shall be divided between San Bernardino Valley College and Crafton Hills College, in accordance with the following principles. These guidelines accord best with the desired objectives of transparency, fairness, and ease of understanding; and have the flexibility to adjust to changing circumstances, without the need for extensive debate and readjustment every fiscal year.

- 1. The SB361 State Base Allocation revenue for each college shall be passed directly on to that college.
2. The district's non-credit FTES allocation revenue shall be passed directly to the college that produced the non-credit FTES.
3. The district's state credit FTES allocation revenue shall be divided between the two colleges as follows:

Valley

Crafton Hills

- a. 10,928 total projected funded FTES
b. San Bernardino Valley College will carry any excess over 10,928 as Unfunded FTES
c. 69.57% of district total funded FTES of 15,708

- a. 4,780 total projected funded FTES
b. All district unfunded FTES will be carried by Crafton Hills College (230 projected unfunded FTES)
c. 30.43% of district total funded FTES of 15,708

- 4. Overcap funding for credit FTES (Overcap is additional FTES the district could recapture if other districts do not grow enough during the year. It is usually known at recalculation [Recalc] around February of each year.)

Valley

Crafton Hills

No additional Overcap since Valley will be fully funded for the credit FTES

Overcap will be absorbed by Crafton since it carries all unfunded FTES (projected overcap of 153 FTES)

- 5. Other eligible revenues received by the district shall be divided between the two colleges in accordance with the relative FTES numbers achieved by the colleges as in item 3. above.
6. Site-specific revenues will remain with the college concerned.
7. District growth levels/targets may be recommended by District Budget Committee and approved/modified by Chancellor's Cabinet.
8. Districtwide assessments shall be divided between the two colleges based on FY 2016-17 projected actual FTES (not funded FTES).

Valley

Crafton Hills

10,928 actual FTES
68.57% of district total of 15,938

5,010 actual FTES
31.43% district total of 15,938



DISTRICT ENROLLMENT MANAGEMENT COMMITTEE (DEMC) Recommendation 2016-01 – Exhibit B

Goals:

- 1 Budget State growth to both colleges for growth and financial stability
- 2 Provide Crafton additional growth to achieve financial stability
- 3 Provide Valley additional growth to maintain financial stability
- 4 Distribution of FTES are recommended to Chancellor's Cabinet by District Budget Committee

San Bernardino Valley College								
Fiscal Year	From State Growth (Goal 1)	Actual	Funded	Additional Growth (Goal 3)	Overcap *	Total Funded	Unfunded	Notes
13-14		9,902	9,502		-	9,502	400	
14-15	2.00%	10,117	10,117	0.17%	-	10,117	-	
15-16	5.90%	10,714	10,714	0.00%	-	10,714	-	
16-17	2.00%	10,928	10,928	0.00%	-	10,928	-	SBVC to grow 2% as stated in the State budget
17-18	2.00%	11,256	11,147	1.00%	109	11,256	-	Additional growth is split to both colleges as equal percentages
18-19	2.00%	11,594	11,481	1.00%	111	11,592	-	2 Additional growth is split to both colleges as equal percentages
19-20	2.00%	11,942	11,824	1.00%	115	11,939	-	3 Additional growth is split to both colleges as equal percentages
20-21	2.00%	12,300	12,178	1.00%	118	12,296	-	4 Additional growth is split to both colleges as equal percentages

Crafton Hills College								
Fiscal Year	From State Growth (Goal 1)	Actual	Funded	Additional Growth (Goal 2)	Overcap *	Total Funded	Unfunded	Notes
13-14		4,499	4,072		-	4,072	427	
14-15	2.00%	4,600	3,728	0.24%	424	4,152	448	
15-16	3.11%	4,743	4,617	0.00%	69	4,686	57	
16-17	2.00%	5,010	4,780	3.63%	153	4,933	77	CHC to grow in order to reach the established 5,010
17-18	2.00%	5,160	5,031	1.00%	48	5,079	81	Additional growth is split to both colleges as equal percentages
18-19	2.00%	5,315	5,181	1.00%	51	5,232	83	Additional growth is split to both colleges as equal percentages
19-20	2.00%	5,474	5,336	1.00%	52	5,388	86	Additional growth is split to both colleges as equal percentages
20-21	2.00%	5,638	5,496	1.00%	54	5,550	88	Additional growth is split to both colleges as equal percentages

San Bernardino Community College District								
Fiscal Year	From State Growth (Goal 1)	Actual	Funded	Additional Growth (Goals 2 & 3)	Overcap *	Total Funded	Unfunded	Notes
13-14		14,401	13,574		-	13,574	827	
14-15	2.00%	14,717	13,845	3.12%	424	14,269	448	
15-16	7.44%	15,457	15,331	0.50%	69	15,400	57	Unfunded FTES funded from District Reserves
16-17	2.00%	15,938	15,708	1.00%	153	15,861	77	Unfunded FTES funded from District Reserves
17-18	2.00%	16,416	16,178	1.00%	157	16,335	81	
18-19	2.00%	16,909	16,662	1.00%	162	16,824	85	
19-20	2.00%	17,416	17,160	1.00%	167	17,327	89	
20-21	2.00%	17,938	17,674	1.00%	172	17,846	92	

Notes:
 * Overcap is the additional FTES the District could recapture if other Districts do not grow enough during the year. Overcap is usually known at recalculation (Recalc) around February of each year.
 * Overcap FTES are estimates based on ACBO budget workshops and/or other information received by the District