



District Budget Committee (DBC)

Recommendation 2016-03, Revised – Exhibit A Resource Allocation Model Guidelines Fiscal Year 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
10,714 total projected funded FTES	4,803 total projected funded FTES
Valley will carry any excess over 10,714 as Unfunded FTES	All district unfunded FTES will be carried by Crafton (207 projected unfunded FTES)
69.05% of district total funded FTES of 15,517	30.95% of district total funded FTES of 15,517

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 as it carries all unfunded FTES (projected overcap of 155 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
10,714 actual FTES	5,010 actual FTES
68.14% of district total of 15,724	31.86% district total of 15,724



Recommendation 2016-03, Revised – Exhibit B
 Exhibit B: Enrollment Management FTES Projections - By College, v9

San Bernardino Community College District
 Enrollment Management FTES Projection - By College

FY 2016-17 V9

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	3.83%	10,504	10,504	0.00%	-	10,504	-	Based on latest FTES Projections as of 03/07/16
16-17	2.00%	10,714	10,714	0.00%	-	10,714	-	SBVC would like to grow 2% as stated in the State budget
17-18	2.00%	11,035	10,928	1.00%	107	11,035	-	Additional growth is split to both colleges as equal percentages
18-19	2.00%	11,366	11,256	1.00%	109	11,365	1	1 Additional growth is split to both colleges as equal percentages
19-20	2.00%	11,707	11,592	1.00%	113	11,705	2	2 Additional growth is split to both colleges as equal percentages
20-21	2.00%	12,058	11,939	1.00%	116	12,055	3	3 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%	594	4,322	278	
15-16	2.37%	4,709	4,709	0.00%	-	4,709	-	Based on latest FTES Projections as of 03/07/16
16-17	2.00%	5,010	4,803	4.39%	155	4,958	52	52 CHC would like to grow in order to reach the established 5,010 FTES
17-18	2.00%	5,160	5,057	1.00%	48	5,105	55	55 Additional growth is split to both colleges as equal percentages
18-19	2.00%	5,315	5,207	1.00%	51	5,258	57	57 Additional growth is split to both colleges as equal percentages
19-20	2.00%	5,474	5,363	1.00%	52	5,415	59	59 Additional growth is split to both colleges as equal percentages
20-21	2.00%	5,638	5,523	1.00%	54	5,577	61	61 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	4.37%	594	14,439	278	
15-16	7.60%	15,213	15,213	0.00%	-	15,213	-	Unfunded FTES funded from District Reserves
16-17	2.00%	15,724	15,517	1.00%	155	15,672	52	
17-18	2.00%	16,195	15,985	1.00%	155	16,140	55	
18-19	2.00%	16,681	16,463	1.00%	160	16,623	58	
19-20	2.00%	17,181	16,955	1.00%	165	17,120	61	
20-21	2.00%	17,696	17,462	1.00%	170	17,632	64	

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