



# District Budget Committee (DBC)

To: Bruce Baron, Chancellor

Date: 8/17/2017

From: Jose Torres, District Budget Committee Chairperson

Re: District Budget Committee Recommendation 2018-01 – Revised RAM Guidelines for Fiscal Year 2017-18

At its August 17, 2017 meeting, the DBC approved a recommendation to Chancellor's Cabinet to revise the RAM Guidelines for FY 2017-18 in light of the July 2017 P3 results.

*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**

- 10,400 total projected funded credit FTES
- Valley will carry any excess over 10,400 as unfunded credit FTES
- 69.71% of SBCCD total funded credit FTES of 14,919

**Crafton Hills**

- 4,519 total projected funded credit FTES
- CHC will carry any excess over 4,519 as unfunded credit FTES
- 30.29% of SBCCD total funded credit FTES of 14,919

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**

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

**Crafton Hills**

No additional overcap since CHC will be fully funded for the credit 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 8 below ~~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 2017-18 projected actual FTES (not funded FTES).

**Valley**

- 10,650 actual FTES
- 69.91% of SBCCD total funded FTES of 15,233

**Crafton Hills**

- 4,583 actual FTES
- 30.09% of SBCCD total funded FTES of 15,233

Chancellor Cabinet Response:

Chancellor

Date

Not Yet Approved