



# Final Budget Fiscal Year 2017-18

Adopted September 14, 2017

Item	2016-17 Enacted Totals	2017-18 Governor's January Proposal	2017-18 May Revision	June Conference Committee	Notes
Mental Health				\$4.5 M	One-time
Compton College				\$11.3 M	
Innovation Awards		\$20 M	\$20 M	\$20 M	Focus areas to be determined by CCC Chancellor, TBL with criteria.
<b>Capital Facilities</b>					
Capital Facilities		5 Projects	9 Projects	15 Total Projects	

## Resource Allocation Model Guidelines & Assumptions

SBCCD has adopted the following guidelines and assumptions for the allocation of 2017-18 resources based on the most recent information from the State, SBCCD's 2016-17 actual FTES, and input and recommendations from the District Enrollment Management and District Budget Committees.

### Resource Allocation Model Guidelines Fiscal Year 2017-18

*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.*

- The SB361 State Base Allocation revenue for each college shall be passed directly onto that college.
- The district's non-credit FTES allocation revenue shall be passed directly to the college that produced the non-credit FTES.
- 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



**Resource Allocation Model Guidelines Fiscal Year 2017-18**

- Overcap funding for credit FTES (Overcap is additional FTES SBCCD could capture if other districts do not grow enough during the year. It is usually known at State Recalc around February of each year.)

**Valley**

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

**Crafton Hills**

Overcap, if any, will be absorbed by Crafton as it carries all unfunded FTES (projected overcap of 0 FTES)

- 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.

- Site-specific revenues will remain with the college concerned.

- District growth levels/targets may be recommended by District Budget Committee and approved/modified by Chancellor's Cabinet.

- Districtwide assessments shall be divided between the two colleges based on FY 2017-18 projected actual FTES (not funded FTES).

**Valley**

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

**Crafton Hills**

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

**Resource Allocation Model Assumptions for 2017-18**

**ONE-TIME FUNDING**

At this time the budget does not contain any one-time funding.

**GENERAL FUND**

- Growth Target – 1.50% (0.50% over system-wide, state-funded growth of 1.00%)
- COLA – 1.56%
- Base Augmentation – approximately \$2.5 million

**OTHER REVENUE**

Eligible Revenue will be allocated based on the latest allocation percent; and it is updated as information becomes available from the State Chancellor's Office.

**CATEGORICAL**

- Student Success and Support Program Funding – \$7,426,482 (maintain 2016-17 funding levels with a match of 1.3 to 1)
- Student Equity Plans – \$2,467,164 (maintain 2016-17 funding levels with no match)
- Proposition 39, Year 5 – \$541,383
- Physical Plant & Instructional Equipment – \$1.1 million