District Budget Committee (DBC)
Recommendation 2020-03

To: Jose Torres, Interim Chancellor **Date:** 4/16/2020

From: District Budget Committee

Re: District Budget Committee Recommendation 2020-03
Resource Allocation Model (RAM)

On April 16, 2020, the DBC approved the following recommendations to Chancellor'

1. Accept the attached Resource Allocation Model concept for Fiscal Year 2020-21. This model meets SBCCD's immediate needs of reflecting the new SCFF regarding the State Chancellor's Vision for Success.

2. Task the District Budget Committee to work toward revising the RAM for Fiscal Year 2021-22 and beyond, including a timeline for completion, allowing for collegial review, and consideration of the following concerns.

   a. Development of shared cost control mechanisms to promote fiscal accountability.
   b. Consideration of FTES enrollment management adjustments without impacting production by campus revenue and cost sharing percentages.
   c. Adjustment of the State-Based Revenue Percent by College calculation to remove the Base Allocation Revenue for medium and small colleges.

	Multi-Year Forecast	2018-2019 Estimated Actuals SBVC	CHC	DSO	SBCCD Total
Section A - State Revenue					
Component 1--FTES					
1	Base Allocation Revenue (medium and small colleges)	$ 4,570,724	$ 3,917,761		$8,488,485
2	Credit FTES	$ 36,971,952	$ 17,143,939		$54,115,891
3	Total Special Admit and CDCP (enhanced) FTES Funding	$ 1,880,482	$ 403,272		$2,283,755
4	Total Non-Credit FTES Funding	$ 580,571	$ 302,837		$883,407
5	Total FTES Funding	$ 44,003,729	$ 21,767,809		$ 65,771,538
Component 2--Supplemental					
6	Total Supplemental Component Funding	$ 16,710,508	$ 5,510,912		$22,221,420
Component 3--Student Success					
7	Total Student Success Incentive Component Funding	$ 6,580,559	$ 2,870,541		$9,451,100
8	Total State Base Revenue (sum of lines 5,6,7)	$67,294,795	$30,149,262		$97,444,058
9	State-Based Revenue Percent By College	69.06%	30.94%		
		70.51%	29.49%		

Chancellor Cabinet Response:

Chancellor Date