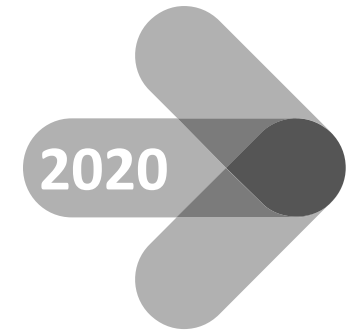


# Resource Allocation Model (RAM) AKA: Multi-Year Forecast

March 3, 2022



## The History

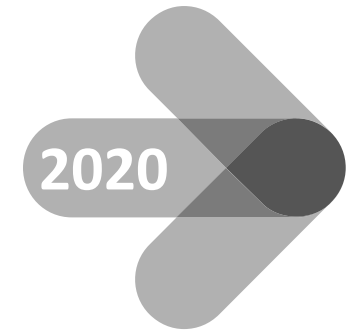
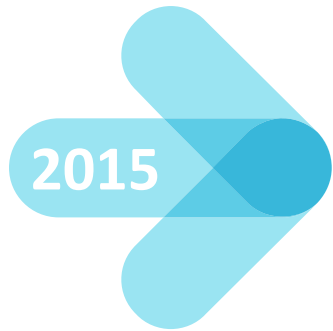


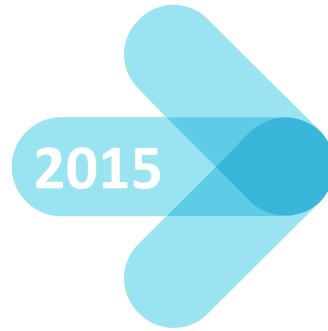


- College Brain Trust
  - Provided recommendation to modify the resource allocation model
- District embarked on creating changes to the RAM
  - Changes created a lot of confusion



## The History

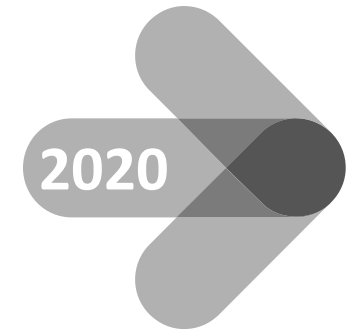


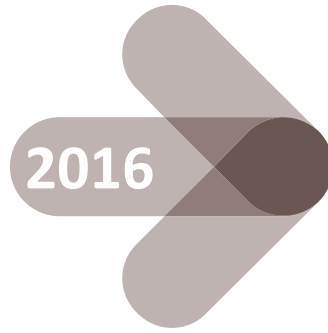


- Warning Status from ACCJC
  - Recommendation: Follow the resource allocation model focusing on transparency and inclusiveness



## The History





- Worked on creating RAM model guidelines and assumptions
- Example from FY 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**

**Crafton Hills**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>10,400 total projected funded credit FTES</li> <li>Valley will carry any excess over 10,400 as unfunded credit FTES</li> <li>69.71% of SBCCD total funded credit FTES of 14,919</li> </ul> | <ul style="list-style-type: none"> <li>4,519 total projected funded credit FTES</li> <li>CHC will carry any excess over 4,519 as unfunded credit FTES</li> <li>30.29% of SBCCD total funded credit FTES of 14,919</li> </ul> |
|---|--|

Example from FY 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**

**Crafton Hills**

<p>No additional overcap since Valley will be fully funded for the credit FTES</p>	<p>Overcap, if any, will be absorbed by Crafton as it carries all unfunded FTES (projected overcap of 0 FTES)</p>
--	---

- 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**

**Crafton Hills**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>10,650 actual total FTES</li> <li>69.91% of SBCCD total funded FTES of 15,233</li> </ul> | <ul style="list-style-type: none"> <li>4,583 actual total FTES</li> <li>30.09% of SBCCD total funded FTES of 15,233</li> </ul> |
|---|--|





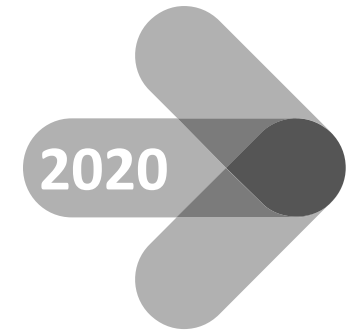
2016

Example from FY 2017-18:

Resource Allocation Model Assumptions for 2017-18	
<b>ONE-TIME FUNDING</b> At this time the budget does not contain any one-time funding.	<b>CATEGORICAL</b>
<b>GENERAL FUND</b> <ul style="list-style-type: none"><li>▪ Growth Target – 1.50% (0.50% over system-wide, state-funded growth of 1.00%)</li><li>▪ COLA – 1.56%</li><li>▪ Base Augmentation – approximately \$2.5 million</li></ul>	<ul style="list-style-type: none"><li>▪ Student Success and Support Program Funding – \$7,426,482 (maintain 2016-17 funding levels with a match of 1.3 to 1)</li><li>▪ Student Equity Plans – \$2,467,164 (maintain 2016-17 funding <u>levels with</u> no match)</li><li>▪ Proposition 39, Year 5 – \$541,383</li><li>▪ Physical Plant &amp; Instructional Equipment – \$1.1 million</li></ul>
<b>OTHER REVENUE</b> Eligible Revenue will be <u>allocated</u> based on the latest allocation percent; and it is updated as information becomes available from the State Chancellor's Office.	



## The History

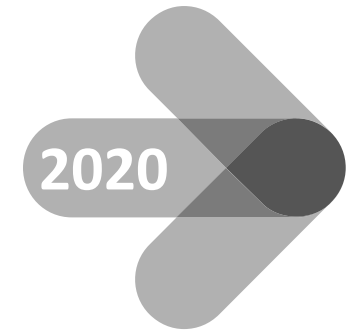
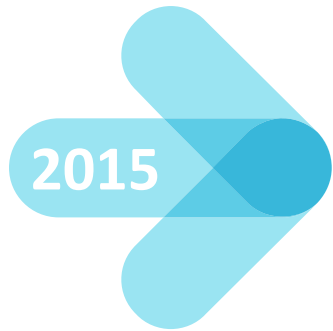


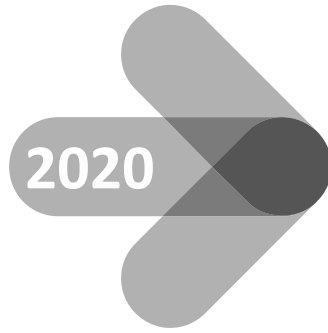


- Implementation of new Student Centered Funding Formula
  - SB 361 does not apply anymore
  - SBCCD Data used to appropriately split the revenues based on the 3 components of the SCFF (Currently in use)
  - Creation of Hold Harmless



## The History

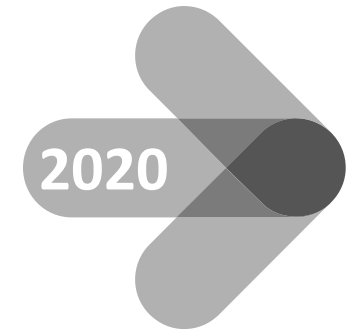




- COVID-19 and enrollment decline
- Creation of Emergency Condition Allowance



## The History



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