



# District Budget Committee (DBC)

To: Bruce Baron, Chancellor

Date: 1/24/2017

From: Jose Torres, District Budget Committee Chairperson

Re: District Budget Committee Recommendation 2017-05 –  
RAM Guidelines for Fiscal Year 2017-18

At its January 19, 2017 meeting, the District Budget Committee approved a recommendation to Chancellor’s Cabinet for the following RAM Guidelines. These guidelines will be included in the Resource Allocation Model and guide the 2017-18 Budget Development process.

*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**

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|--|---|
| <ul style="list-style-type: none"> <li>▪ 10,875 total projected funded FTES</li> <li>▪ Valley will carry any excess over 10,875 as unfunded FTES</li> <li>▪ 68.06% of SBCCD total funded FTES of 15,979</li> </ul> | <ul style="list-style-type: none"> <li>▪ 5,104 total projected funded FTES</li> <li>▪ CHC will carry any excess over 5,104 as unfunded FTES</li> <li>▪ 31.94% of SBCCD total funded FTES of 15,979</li> </ul> |
|--|---|

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

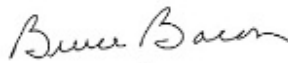
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6. Site-specific revenues will remain with the college concerned.
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7. District growth levels/targets may be recommended by District Budget Committee and approved/ modified by Chancellor's Cabinet.
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8. Districtwide assessments shall be divided between the two colleges based on FY 2016-17 projected actual FTES (not funded FTES).

<b>Valley</b>	<b>Crafton Hills</b>
10,875 actual FTES	5,104 actual FTES
68.06% of district total of 15,979	31.94% district total of 15,979

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Chancellor Cabinet Response:

This recommendation is accepted. Please note, however, that I am requesting the District Enrollment Management Committee and the colleges to develop a strategic growth enrollment plan that takes into consideration higher productivity, credit FTES, non-credit FTES, and international students. Once these plans have been developed, I am requesting the DEMC reconsider growth targets to match the State Funded Constrained Growth (currently estimated at 2.21%), keeping in mind SBCCD's desire to increase services to our community.



2/28/2017

Chancellor

Date