



114 S. Del Rosa Drive, San Bernardino CA 92408

909-382-4000

To: Bruce Baron, Chancellor

Date: 1/20/2015

From: Jose Torres, District Budget Committee Chairperson

Re: **District Budget Committee Recommendation #2015-05 –
Revised Resource Allocation Model (RAM) Guidelines for FY 2014-15 & 2015-16**

At its **April 16, 2015** meeting, the District Budget Committee (DBC) approved a recommendation to Chancellor’s Cabinet to **revise the RAM Guidelines for FY 2014-15 and 2015-16 as originally recommended on 4/24/14** per the attached documents.

This recommendation is based upon the October 2014 Collaborative Brain Trust Report on SBCCD Enrollment Management and the Enrollment Management Task Force 1 proposals.

Attached:

- 2015-04-16 Revised RAM Guidelines for 2014-15
- 2015-04-16 Revised RAM Guidelines for 2015-16
- 2014-04-24 Budget Committee Recommendations for RAM Guidelines for 2014-15 & 2015-16

Chancellor Cabinet Response:

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Chancellor

Date



Revised Resource Allocation Model (RAM) Guidelines Fiscal Year 2014-15

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 the college concerned.

2. The district's State non-credit FTES allocation revenue shall be passed directly on 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:

San Bernardino Valley College

- I. 10,100 total projected funded FTES
- II. San Bernardino Valley College will carry any excess over 10,100 as Unfunded FTES

Crafton Hills College

- I. 4,182 total projected funded FTES
 - II. All district unfunded FTES will be carried by Crafton Hills College (projected is 407 unfunded FTES)
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4. Overcap funding for credit FTES shall be divided between the two colleges as follows. *(Overcap is the additional FTES the district could recapture if other districts do not grow enough during the year. It is usually known around February of each year at recalculation [Recalc].)*

San Bernardino Valley College

No additional Overcap funding since San Bernardino Valley College will be fully funded for the credit FTES

Crafton Hills College

Additional Overcap funding will be absorbed by Crafton Hills College since all unfunded FTES are carried by Crafton

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.

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 the Chancellor's Cabinet.

8. Districtwide assessments shall be divided between the two colleges based on FY 2014-15 projected actual (not funded) FTES.

San Bernardino Valley College

10,100 actual FTES

Crafton Hills College

4,589 actual FTES



Revised Resource Allocation Model (RAM) Guidelines Fiscal Year 2015-16

Revenues shall be divided between the two colleges of the District, 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 the college concerned.
2. The district's State non-credit FTES allocation revenue shall be passed directly on 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:

San Bernardino Valley College

- I. 10,302 total projected funded FTES (projected FY 2014-15 Actual FTES of 10,100 FTES plus stated proposed Governor's FY 2015-16 budget of 2%)
- II. San Bernardino Valley College will carry any excess over 10,302 as unfunded FTES

Crafton Hills College

- I. 4,266 total projected funded FTES (projected FY 2014-15 actual FTES of 4,182 FTES plus stated proposed Governor's FY 2015-16 budget of 2%)
- II. All District Unfunded FTES will be carried by Crafton Hills College (projected is 407 unfunded FTES)
- III. District to fund unfunded FTES from fund balance

4. Overcap funding for credit FTES shall be divided between the two colleges as follows. (*Overcap is the additional FTES the district could recapture if other districts do not grow enough during the year. It is usually known around February of each year at recalculation [Recalc].*)

San Bernardino Valley College

No additional Overcap funding since San Bernardino Valley College will be fully funded for the credit FTES

Crafton Hills College

Additional Overcap funding will be absorbed by Crafton Hills College since all unfunded FTES are carried by Crafton

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.
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 the Chancellor's Cabinet.
8. Districtwide assessments shall be divided between the two colleges based on FY 2015-16 projected actual (not funded) FTES.

San Bernardino Valley College

10,302 actual FTES

Crafton Hills College

4,727 actual FTES



To: Bruce Baron, Chancellor
From: Tim Oliver, District Budget Committee Chairperson
Re: District Budget Committee Recommendations –
Resource Allocation Model (RAM) Guidelines

Date: 4/28/2014

The District Budget Committee (DBC) recommends that the following guidelines be adopted for the FY 2014-15 Resource Allocation Model and incorporated into the FY 2014-15 Budget Document.

**RESOURCE ALLOCATION MODEL GUIDELINES
Fiscal Years 2014-2015 & 2015-2016**

Adopted by the District Budget Committee: 4/24/2014

Revenues shall be divided between the two colleges of the District, San Bernardino Valley College and Crafton Hills College, in accordance with the following principles.

- (1) The SB361 State Base Allocation revenue for each college shall be passed directly on to the college concerned.
- (2) The District's State Credit/Noncredit FTES Allocation revenue shall be divided between the two colleges in accordance with the relative FTES numbers achieved by the colleges in the latest available State Chancellor's Principal Apportionment report, i.e. Period 1 (P1), Period 2 (P2), Recalculation, or Advance Apportionment.
- (3) 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 (2) above.
- (4) Site-specific revenues will remain with the college concerned.
- (5) District growth levels/targets may be recommended by District Budget Committee and approved/modified by the Chancellor's Cabinet.
- (6) District-wide assessments shall be divided between the two colleges in accordance with the relative FTES numbers achieved by the colleges as in item (2) above.

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.

Revised: See DBC Recommendation 2015-05.