

Hello SBCCD Faculty and Staff:

In response to one of the **Accrediting Commission's recommendations**, the District must adopt an **improved allocation plan for financial resources** that is **transparent and clearly communicates** to the campuses how much funding is available each year.

To achieve this goal, **a shared-governance Resource Allocation Committee has been working** this academic year on a new resource allocation model. **The Committee has approved a draft budget model and is now gathering feedback across the District.**

In the attached Excel file are three worksheets that provide the summarized information regarding the resource allocation model:

Worksheet I, titled "FTES History," provides a four-year look at actual FTES generated by each campus and the four-year average percentage for each campus. This four-year average is an annually updated percentage that is used for allocating budgetary resources from several funding sources.

Worksheet II, titled "2009-2010 Allocation Illustration," presents the total state base revenue per campus based on the state funding model, broken down by the District's internal allocation percentages as determined on Worksheet I.

Worksheet III, titled "2010-2011 District Budget Model," presents the allocation of all unrestricted general fund resources to the campuses, including growth funding, COLA, part-time faculty funding, Lottery funding, interest income, and other campus revenue. The total income is then reduced for "assessments" to fund the District Office operations, District-wide costs, Auxiliary operations and the SERP costs. Each of these categories is explained in the footnotes of the worksheet. After the reductions for the assessments, the result is the budget allocation for each campus.

The attached Word document, titled "Budget Allocation Model Guiding Principles," lists the guiding principles supporting the model.

It is important that the model is clear, understandable and transparent. If something does not meet these criteria please let me know by Friday, April 23. Thank you for taking the time for this review.

I will be doing a live webcast on Thursday, April 15th at 3:00 p.m. to review the model and to answer questions. Further information about this event will be coming later this week.

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