

**San Bernardino Community College District
2010-2011 District Budget Model
Final - 5/23/2010**

	2005- 2006 Actual	%	2006-2007 Actual	%	2007-2008 Actual	%	2008-2009 Actual	%	4 Year Average % of Total
SBVC	9,531.79	72%	9,415.12	68%	9,857.02	70%	10,727.72	70%	70%
CHC	3,756.51	28%	4,359.38	32%	4,245.73	30%	4,585.86	30%	30%
Total	13,288.30	100%	13,774.50	100%	14,102.75	100%	15,313.58	100%	100%

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	Base Allocation Revenue per SB361 for Medium and Small Colleges	State Funded FTES Credit	%	State Funded Rate Credit FTES	Credit Funding	State Funded FTES Noncredit	%	State Funded Rate Noncredit FTES	Noncredit Funding	Total State Base Revenue
SBVC	\$3,875,136	9,636.51	70.0%	\$4,564.83	\$43,988,983	7.82	70.0%	\$2,744.96	\$21,466	\$47,885,584
CHC	<u>\$3,321,545</u>	<u>4,129.93</u>	30.0%	\$4,564.83	<u>\$18,852,408</u>	<u>3.35</u>	30.0%	\$2,744.96	<u>\$9,196</u>	\$22,183,149
Total	\$7,196,681	13,766.44			\$62,841,391	11.17			\$30,661	\$70,068,733

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	A	B	C	D	E	F	G	H	I	J	K	L	M			
	Total Base State Revenue	Growth	COLA -0.38%	Total Base Revenue	Part-Time Faculty	Lottery Funds	Interest Income	Other Campus Revenue	Total Income	Assessment for District Office	Assessment for District-Wide Costs	Assessment for KVCR operation	Assessment for SERP	Assessment for PDC	Assessment for District Reserve	Budget Allocation
SBVC	\$47,885,584	\$0	-\$181,965	\$47,703,619	\$135,092	\$1,190,882	\$280,000	\$465,814	\$49,775,407	(\$8,536,475)	(\$624,400)	(\$1,181,088)	(\$876,711)	(\$156,390)	\$0	\$38,400,343
CHC	\$22,183,149	\$0	-\$84,296	\$22,098,853	\$57,896	\$510,378	\$120,000	\$327,052	\$23,114,179	(\$3,658,489)	(\$267,600)	(\$506,180)	(\$269,238)	(\$67,025)	\$0	\$18,345,647
Total	\$70,068,733	\$0	-\$266,261	\$69,802,472	\$192,988	\$1,701,260	\$400,000	\$792,866	\$72,889,586	(\$12,194,964)	(\$892,000)	(\$1,687,268)	(\$1,145,949)	(\$223,415)	\$0	\$56,745,990

- A. FTES based computational revenue includes state apportionment, student fees (98%) property taxes.
- B. Growth will not be allocated until it is in the final budget. This will avoid overbudgeting and overspending.
Assumes even distribution for 2010-2011 since both colleges are over enrollment cap.
- C. Based on Governor's Budget for 2010-2011 applied to Total Base State Revenue.
- D. Based on 2009-2010 Advance Apportionment revised November 2009 adjusted by proposed Governor's cut of \$120,000.
- E. 100% of FY 2011 Projected Lottery Income of \$1,701,260 allocated at 70% SBVC and 30% CHC.
- F. 100% of FY 2011 Projected Interest Income of \$400,000 allocated at 70% SBVC and 30% CHC.
- G. 100% of FY 2011 Projected income generated by each site.
- H. Includes all District operations including HR, Fiscal, Police, DETS
- I. Includes transfer for Property/Liability Insurance (\$550,000 and Retiree funds for GASB 45 compliance (\$342,000).
- J. Assessment for KVCR Operations
- K. Funding for 20% of retiree salary plus retiree benefits (five years) of 2009-2010 SERP.
- L. Assessment for PDC

NOTES:
Site budgets with life spans other than 00 and subprograms other than 0000 must submit a balanced budget.