



114 S. Del Rosa Drive, San Bernardino CA 92408

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To: Bruce Baron, Chancellor

Date: 8/20/2015

From: Jose Torres, District Budget Committee Chairperson

Re: **District Budget Committee Recommendation #2016-02 –  
Final Budget with Revised Resource Allocation Model (RAM) Guidelines for FY 2015-16**

At its **August 20, 2015** meeting, the District Budget Committee (DBC) approved a recommendation to Chancellor's Cabinet to **adopt the 2015-16 Final Budget, including updated RAM Guidelines based on State Budget Workshop data indicating a change in the District's growth allocation from 6.74% to 7.44%.**

The revised guidelines and final budget summary are attached.

Chancellor Cabinet Response:

Thank you!

August 24, 2015

Chancellor

Date



Revised Resource Allocation Model (RAM) Guidelines  
 Fiscal Year 2015-16  
*(As Revised by DBC on 8/20/2015)*

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.

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1. The SB361 State Base Allocation revenue for each college shall be passed directly on to the college concerned.

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2. The district's State non-credit FTES allocation revenue shall be passed directly on to the college that produced the non-credit FTES.

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3. The district's state credit FTES allocation revenue shall be divided between the two colleges as follows:

**San Bernardino Valley College**

- I. ~~10,454~~ 10,504 total projected funded FTES
- II. San Bernardino Valley College will carry any excess over ~~10,454~~ 10,504 as unfunded FTES

**Crafton Hills College**

- I. ~~4,791~~ 4,841 total projected funded FTES
  - II. All District Unfunded FTES will be carried by Crafton Hills College (projected is ~~73~~ 23 unfunded FTES)
  - III. District to fund unfunded FTES from fund balance
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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

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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 the Chancellor's Cabinet.

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

**San Bernardino Valley College**

~~10,454~~ 10,504 actual FTES

**Crafton Hills College**

4,864 actual FTES

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