



114 S. Del Rosa Drive, San Bernardino CA 92408

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To: Bruce Baron, Chancellor

Date: 7/22/2015

From: Jose Torres, District Budget Committee Chairperson

Re: **District Budget Committee Recommendation #2016-01 –
Revised Resource Allocation Model (RAM) Guidelines for FY 2015-16**

At its **July 16, 2015** meeting, the District Budget Committee (DBC) approved a recommendation to Chancellor's Cabinet to **revise the RAM Guidelines for FY 2015-16 in view of the state's newly proposed growth formula.**

The revised guidelines are attached for your review.

Chancellor Cabinet Response:

The Chancellor's Cabinet has approved this recommendation and wishes to thank the Budget Committee for its excellent work.

A handwritten signature in cursive script that reads 'Bruce Baron'.

Chancellor

Date

July 23, 2015



Revised Resource Allocation Model (RAM) Guidelines
 Fiscal Year 2015-16
(As Revised by DBC on 7/16/2015)

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.

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~~ 10,454 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~~ 3.5%)
- II. San Bernardino Valley College will carry any excess over ~~10,302~~ 10,454 as unfunded FTES

Crafton Hills College

- I. ~~4,266~~ 4,791 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~~ 6.0%)
 - II. All District Unfunded FTES will be carried by Crafton Hills College (projected is ~~407~~ 73 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

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~~ 10,454 actual FTES

Crafton Hills College

~~4,727~~ 4,864 actual FTES
