



# District Budget Committee (DBC)

To: Bruce Baron, Chancellor

Date: 5/18/2017

From: Jose Torres, District Budget Committee Chairperson

Re: District Budget Committee Recommendation 2017-05R –  
RAM Guidelines for Fiscal Year 2017-18 (Revised)

At its **May 18, 2017** meeting, the District Budget Committee approved a recommendation to Chancellor's Cabinet for the following RAM Guidelines. These guidelines will be included in the Resource Allocation Model and guide the 2017-18 Budget Development process. **They have been revised based on DEMC Recommendation 2017-04 FTES Goals.**

*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.*

- The SB361 State Base Allocation revenue for each college shall be passed directly on to that college.
- The district's non-credit FTES allocation revenue shall be passed directly to the college that produced the non-credit FTES.
- The district's state credit FTES allocation revenue shall be divided between the two colleges as follows:

Valley	Crafton Hills
<ul style="list-style-type: none"> <li><del>10,875</del> 11,078 total projected funded FTES</li> <li>Valley will carry any excess over <del>10,875</del> 11,078 as unfunded FTES</li> <li><del>68.06%</del> 70.04% of SBCCD total funded FTES of <del>15,979</del> 15,817</li> </ul>	<ul style="list-style-type: none"> <li><del>5,104</del> 4,739 total projected funded FTES</li> <li>CHC will carry any excess over <del>5,104</del> 4,739 as unfunded FTES</li> <li><del>31.94%</del> 29.96% of SBCCD total funded FTES of <del>15,979</del> 15,817</li> </ul>

- Overcap funding for credit FTES (Overcap is additional FTES the district could recapture if other districts do not grow enough during the year. It is usually known at recalculation [Recalc] around February of each year.)

Valley	Crafton Hills
No additional overcap since Valley will be fully funded for the credit FTES	No additional overcap since CHC will be fully funded for the credit FTES

- 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.
- 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 Chancellor's Cabinet.
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8. Districtwide assessments shall be divided between the two colleges based on FY 2017-18 projected actual FTES (not funded FTES).

**Valley**

- ~~10,875~~ 11,078 actual FTES
- ~~68.06%~~ 70.04% of district total of ~~15,979~~  
15,817

**Crafton Hills**

- ~~5,104~~ 4,739 actual FTES
  - ~~31.94%~~ 29.96% district total of ~~15,979~~  
15,817
- 

Chancellor Cabinet Response:



Chancellor

MAY 26 2017

Date