

**San Bernardino Community College District
FTES History
2005-2007 to 2008-2009**

| | 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% |

**San Bernardino Community College District
DRAFT Budget Model
2009-2010 Illustration**

| | 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 |

**San Bernardino Community College District
2010-2011 District Budget Model
Draft - 3/22/2010**

| | 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 |
| | | | \$0 | | | | | | | | | | | | | |
| 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.