



To: Bruce Baron, Chancellor

Date: 7/21/2016

From: Jose Torres, District Budget Committee Chairperson

Re: District Budget Committee Recommendation 2017-01 –
RAM Assumptions for 2016-17 Based on Governor's Final Budget

At its July 21, 2016 meeting, the District Budget Committee approved a recommendation to Chancellor's Cabinet for the following initial RAM Assumptions. These assumptions – based on the Governor's final budget, State Chancellor's and LAO projections, and internal analysis – will be included in the Resource Allocation Model.

ONE TIME FUNDING

	Amount	Purpose
CHC	\$ 420,000	Enrollment Management & Program Review
CHC	110,000	Enrollment Management (Marketing)
SBVC	280,000	Enrollment Management (Marketing)
SBVC	250,000	Program Review
District Services	250,000	Program Review
SBCCD Reserves	111,344	Replenish fund reserve levels
Total	\$1,421,344	Per State Chancellor's Office

GENERAL FUND

- Funded Growth – 2.00% (funded growth 4.25%)
- COLA – ~~0.47%~~ 0.0%
- Base Augmentation – \$1,000,000 (manner of allocation not yet determined by state)
- ~~Base Allocation (base rate) – 0.47% COLA~~
- ~~FTES Allocation – see RAM Guidelines (attached)~~
- ~~Deferrals – plan for no deferrals~~

CATEGORICAL

- Student Success and Support Program Funding – ~~\$7,426,482~~ (maintain 2015-16 funding levels in with a match of 1.3 to 1)
- Student Equity Plans – ~~\$2,467,164~~ (maintain 2015-16 funding levels in with no match)
- Proposition 39, Year 4 – ~~\$427,006~~ \$564,154
- Block Grant – ~~\$1,002,874~~ \$2,486,519

OTHER REVENUE

Eligible Revenue will be allocated based on the latest allocation percent; and it is updated as information becomes available from the State Chancellor's Office.

ASSESSMENTS

- District Allocation – based on eligible expenditures
- Property & Liability – \$550,000
- KVCR – ~~no SBCCD subsidy~~ \$320,000 from SBCCD reserves
- EDCT – ~~subsidy of 25% of director and administrative assistant positions~~ \$410,000 from SBCCD reserves

SITE BUDGET ASSUMPTIONS

- Step in Column Increases – as negotiated by bargaining units
- Benefits – actual medical, dental, vision and retirement rates
- Salaries – as negotiated by bargaining units

Chancellor Cabinet Response:

--	--

Chancellor

Date

Not Yet Approved