



District Budget Committee (DBC)

To: Bruce Baron, Chancellor

Date: 1/20/2017

From: Jose Torres, District Budget Committee Chairperson

Re: District Budget Committee Recommendation 2017-06 –
RAM Assumptions for Fiscal Year 2017-18

At its January 19, 2017 meeting, the District Budget Committee approved a recommendation to Chancellor's Cabinet for the following initial RAM Assumptions. These assumptions are based on the Governor's proposed budget, State Chancellor and LAO projections, and internal analysis. They will be included in the Resource Allocation Model and guide the 2017-18 Budget Development process.

ONE TIME FUNDING

At this time the budget does not contain any one-time funding.

GENERAL FUND

- Growth Target – 1.50% (0.16% over state-funded growth of 1.34%)
- COLA – 1.48%
- Base Augmentation – \$300,000 (manner of allocation not yet determined by state)

CATEGORICAL

- Student Success and Support Program Funding – \$7,426,482 (maintain 2016-17 funding levels in with a match of 1.3 to 1)
- Student Equity Plans – \$2,467,164 (maintain 2016-17 funding levels in with no match)
- Proposition 39, Year 5 – \$680,000
- Physical Plant & Instructional Equipment – \$568,000

OTHER REVENUE

Eligible Revenue will be allocated based on the most recent RAM Guidelines which are updated as information becomes available from the State Chancellor's Office.

Chancellor Cabinet Response:

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Chancellor

Date