



District Budget Committee (DBC)

Recommendation 2018-03

To: Bruce Baron, Chancellor

Date: 4/19/2018

From: Jose Torres, District Budget Committee Chairperson

Re: District Budget Committee Recommendation 2018-03 –
RAM Assumptions for Fiscal Year 2018-19

At its April 19, 2018 meeting, the District Budget Committee approved a recommendation to Chancellor’s Cabinet for the following 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 2018-19 Budget Development process.

ONE TIME FUNDING

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

GENERAL FUND

- Growth Target – 1.00% [CORRECTED TO 1.50%]
- COLA – 2.51%
- Base Augmentation – Currently unknown, as it is based on a new performance-based funding model.

CATEGORICAL

- SSSP (Student Success & Support Program) – \$7,067,535 (maintain 2017-18 funding levels in with a match of 1.3 to 1)
- Student Equity Plans – \$2,539,535 (maintain 2017-18 funding levels in with no match)
- Proposition 39, Year 5 – No funding, as 2017-18 was the final year of this program.
- Physical Plant & Instructional Equipment – \$3,500,000 This is a significant increase over last year but this item is the first to get adjusted downward as negotiations take place in Sacramento.

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:

Chancellor

Date