



# MEMO

**To:** Bruce Baron, Chancellor

**Date:** 5/8/2014

**From:** Tim Oliver, District Budget Committee Chairperson

**Re:** District Budget Committee Recommendations –  
Resource Allocation Model (RAM) Assumptions – FTES

The District Budget Committee (DBC) recommends that the following assumptions be employed in the development of the FY 2014-15 Resource Allocation Model:

- ▶ FTES Funding
  - ◆ FTES Funded Assumptions — 3%
  - ◆ FTES Target Growth & Unfunded FTES — 2% (743.03 Unfunded)

These items were discussed and approved at the 5/8/2014 Special Meeting of the District Budget Committee.

Attachment: 2014-05-08 FY 2014-15 FTES Planning by College Exhibit