



District Budget Committee (DBC)

To: Bruce Baron, Chancellor

Date: 1/24/2017

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:

This recommendation is accepted. Please note, however, that I am requesting the District Enrollment Management Committee and the colleges to develop a strategic growth enrollment plan that takes into consideration higher productivity, credit FTES, non-credit FTES, and international students. Once these plans have been developed, I am requesting the DEMC reconsider growth targets to match the State Funded Constrained Growth (currently estimated at 2.21%), keeping in mind SBCCD's desire to increase services to our community.

2/28/2017

Chancellor

Date