To: Bruce Baron, Chancellor **Date:** 5/12/2016

From: Jose Torres, District Budget Committee Chairperson

Re: District Budget Committee Recommendation 2016-05 – RAM Assumptions for 2016-17

At its May 12, 2016 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, Legislative Analyst's Office projections and State Chancellor's projections, and will be included in the Resource Allocation Model. It is understood that these assumptions may be impacted by the Governor's May budget revise.

GENERAL FUND

- Funded Growth – 2.00%
- COLA – 0.47%
- Base Allocation (base rate) – 0.47% COLA
- FTES Allocation – see RAM Guidelines above
- Deferrals – plan for no deferrals

CATEGORICAL

- Student Success and Support Program Funding – maintain 2015-16 funding levels in with a match of 1.3 to 1
- Student Equity Plans – maintain 2015-16 funding levels in with no match
- Proposition 39, Year 4 – $427,006
- Block Grant – $1,002,874

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
- EDCT — subsidy of 25% of director and administrative assistant positions

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:	
	5/16/16
Chancellor	Date