



To: Bruce Baron, Chancellor

Date: 7/21/2016

From: Jose Torres, District Budget Committee Chairperson

Re: District Budget Committee Recommendation 2017-01 –  
RAM Assumptions for 2016-17 Based on Governor's Final Budget

At its July 21, 2016 meeting, the District Budget Committee approved a recommendation to Chancellor's Cabinet for the following initial RAM Assumptions. These assumptions – based on the Governor's final budget, State Chancellor's and LAO projections, and internal analysis – will be included in the Resource Allocation Model.

ONE TIME FUNDING

	Amount	Purpose
CHC	\$ 420,000	Enrollment Management & Program Review
CHC	110,000	Enrollment Management (Marketing)
SBVC	280,000	Enrollment Management (Marketing)
SBVC	250,000	Program Review
District Services	250,000	Program Review
SBCCCD Reserves	111,344	Replenish fund reserve levels
Total	\$1,421,344	Per State Chancellor's Office

GENERAL FUND

- Funded Growth – 2.00% (funded growth 4.25%)
- COLA – 0.0%
- Base Augmentation – \$1,000,000 (manner of allocation not yet determined by state)

CATEGORICAL

- Student Success and Support Program Funding – \$7,426,482 (maintain 2015-16 funding levels in with a match of 1.3 to 1)
- Student Equity Plans – \$2,467,164 (maintain 2015-16 funding levels in with no match)
- Proposition 39, Year 4 – \$564,154
- Block Grant – \$2,486,519

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*

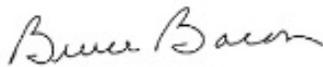
- District Allocation – based on eligible expenditures
- Property & Liability – \$550,000
- KVCR – \$320,000 from SBCCD reserves
- EDCT – \$410,000 from SBCCD reserves

*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:

The Chancellor's Cabinet thanks the District Budget Committee for its good work in recommending the above budget scenarios for 2016-2017. We accept the recommendation.



July 28, 2016 |

Chancellor

Date