

Revised

Rancho Santiago Community College District 2009-10 Adopted Budget Assumptions

These assumptions are for use in development of the 2009-10 district and college budgets. As more detailed information is received in the coming months from the offices of the Governor and the state chancellor, the assumptions will be adjusted accordingly.

General Assumptions

1. The adopted budget will be balanced by using the 2008-09 ending balance in excess of the contingency reserve.
2. The adopted budget will have a contingency reserve of no less than 5%.
3. Budgeting for 2009-10 will utilize the current Budget Allocation Model.
4. The district and colleges will use plans, planning documents, and planning processes as a basis for development of expenditure budgets.

Revenue Assumptions

5. General apportionment deficit factor 3%.
6. The Cost of Living Adjustment (COLA) of 0.00% for 2009-2010 will be based on the Enacted State Budget Act 2009-10 approved on July 28, 2009.
7. All reductions to Categorical Program will be borne by those Categorical Programs.
8. Workload general apportionment reduction (negative growth) - 3.39%
9. The State Budget includes a 0% increase for statewide enrollment growth in the form of general apportionment. The RSCCD funded enrollment growth cap is 0% in the adopted budget. The RSCCD calculated 2009-2010 growth cap 2.16%
10. The lottery revenue will be calculated at the rate projected by School Services of California. The current estimate is \$111.00 per FTES for unrestricted revenue and \$13.25 per FTES for restricted revenue in accordance with Proposition 20.

Expenditure Assumptions

11. The district intends to meet all negotiated contractual obligations.

Reviews

BAPRC recommends revised budget assumptions for the Proposed Adopted budget to the Chancellor (September 23, 2009)
Chancellor's Cabinet to review recommended budget assumptions (September 28, 2009)
Chancellor's Council to review recommended budget assumptions (September 28, 2009)
Board of Trustees approve the assumptions ()