

Rancho Santiago Community College District

2010-11 Adopted Budget Assumptions

These assumptions are for use in development of the 2010-11 district and college adopted 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 2010-11 Adopted Budget will be balanced by using the 2009-10 ending balance in excess of the contingency reserve
2. The 2010-11 Adopted Budget will have a contingency reserve of no less than 5%
3. Budgeting for 2010-11 will utilize the modified RSCCD Budget Allocation Model
4. The district and colleges will use plans, planning documents, and planning processes as a basis for development of their expenditure budgets

Revenue Assumptions

5. General apportionment deficit factor 3% for 2010-11
6. The Cost of Living Adjustment (COLA) of 0.00% for 2010-11
7. All reductions to Categorical Programs will be borne by those Categorical Programs
8. Workload Measure Reduction (negative growth) -2%
9. Enrollment Growth funds for RSCCD of **0%** for 2010-11
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 \$14.50 per FTES for restricted revenue in accordance with Proposition 20. Lottery revenues are reduced in proportion to workload measures reductions (loss of FTES)

Expenditure Assumptions

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

Reviews

BAPRC recommends budget assumptions to the Chancellor (9-30-2010)

Chancellor's Cabinet to review recommended budget assumptions (10-4-2010)

Chancellor's Council to review recommended budget assumptions (10-11-2010)

Board of Trustees approved the assumptions (10-11-2010)