

BUDGET ASSUMPTIONS
2019-2020 TENTATIVE BUDGET
UNRESTRICTED GENERAL FUND

Revenue Assumptions

- Assumes FTES target of 16,315 which results in a FTES 3 year average of 16,372.
- Assumes no FTES growth. State budget allows for 0.55% growth; YCCD portion would be approximately \$143k based ($\$26m * 0.55\%$).
- Assumes student success metrics are flat compared to 2018-2019.
- Assumes COLA of 3.00%
- Base apportionment does not include a deficit factor as the State has not applied one for several years. If the District were to apply the deficit factor of 0.0096348, the base apportionment revenue would be reduced by \$1,042,047.
- Mandated Cost Block Grant – Assumes \$28.44 per prior year P2 credit FTES. 2017-2018 P2 Credit FTES were 16,227 * \$28.44 would generate \$461,496.
- State Apportionment Part-Time Faculty – Tentative budget based on 2018-2019 P1 Apportionment Principal Report.
- Lottery – Assume lottery compensation will remain consistent at \$146 per prior year credit FTES. Estimated 2018-2019 credit FTES approximately 16,227 * \$146 would generate \$2,369,142.

Expenditure Assumptions

- Augmentation for PERS & STRS rate increase
- Augmentation for fringe benefits (Workers Comp/STD/OPEB)
- Augmentation for 3 new faculty positions at MJC
- Transfer of Parking and Security from the Colleges to Central Services
- Earmarking of all non-resident tuition revenue for the Colleges
- Augmentation for Longevity and Step and Column increases (This will not be an annual augmentation.)